

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,360,982 B	9.00	0.00	1,360,982 B
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	6,860,982	9.00	0.00	6,860,982

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OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUA-
 CULTURAL DEVELOPMENT WITHIN THE STATE BY
 STIMULATING, FACILITATING, AND GRANTING LOANS; TO
 PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS,
 NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-
 CULTURISTS THAT MEET PROGRAM QUALIFICATION
 REQUIREMENTS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

52,096 B

52,096 B

 SENATE CONCURS.

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING INCREASE FOR THE FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA).			800,000 B			800,000 B
	***** SENATE CONCURS.						
	FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUNDS.						
	DETAILS OF GOVERNOR'S REQUEST: HAWAII WATER INFRASTRUCTURE (800,000)						
1000-001							

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002							
1100-001							

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001							
	TOTAL BUDGET CHANGES			852,096 B			852,096 B
	BUDGET TOTALS	9.00	0.00	2,213,078 B	9.00	0.00	2,213,078 B
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		78.00	0.00	4,927,870 A	78.00	0.00	4,927,870 A
		46.00	0.00	8,796,810 B	46.00	0.00	8,796,810 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P
	BASE APPROPRIATIONS	124.00	2.00	15,028,509	124.00	2.00	15,028,509

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OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL, AND HORTICULTURAL MATERIALS AND PRODUCTS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			270,803 A			270,803 A
				197,849 B			197,849 B
	***** SENATE CONCURS.						

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: QUEEN BEE PROGRAM - MAUI (-35,612) QUEEN BEE PROGRAM - KONA (-35,612) QUEEN BEE PROGRAM - KAUAI (-35,612) SEE AGR122 SEQ. NO. 20-002.			(106,836) A			(106,836) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE MANAGER (#5974; 106,836) SEE AGR122 SEQ. NO. 20-001.			106,836 A			106,836 A

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST IV (#2859; -55,092) SEE AGR132 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.			(55,092) A			(55,092) A
60-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR THE PLANT PEST AND DISEASE CONTROL QUARANTINE BRANCH (AGR122/EB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PLANT QUARANTINE INSPECTOR I (#8685, #10729) (1) PERM PLANT QUARANTINE INSPECTOR III (#120876)	(3.00)		A	(3.00)		A

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR PLANT PEST CONTROL BRANCH - BIOCONTROL (AGR122/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENTOMOLOGIST V (#2862) (1) PERM PEST CONTROL TECHNICIAN III (#25267) (1) PERM PLANT PATHOLOGIST (#118850) (1) PERM ENTOMOLOGIST IV (#118851) (1) PERM ENTOMOLOGIST V (#121237) (1) PERM ENTOMOLOGIST III (#121584) (1) PERM ENTOMOLOGIST IV (#2859)	(7.00)		A	(7.00)		A
62-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR THE PLANT PEST CONTROL BRANCH (AGR122/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NOXIOUS WEED SPECIALIST VI (#7018) (1) PERM NOXIOUS WEED SPECIALIST IV (#24822)	(2.00)		A	(2.00)		A

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: QUEEN BEE PROGRAM MAUI (-39,388) QUEEN BEE PROGRAM KONA (-39,388) QUEEN BEE PROGRAM KAUAI (-39,388)			(118,164) A			(118,164) A

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST:	(15.00)		(745,556) A	(15.00)		(745,556) A
	CHANGE MEANS OF FINANCE FOR (15) PERMANENT POSITION AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB).						
	***** SENATE CONCURS.	15.00		B	15.00		B
	FROM PEST INSPECTRY, QUARANTINE, AND ERADICATION SPECIAL FUND						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#2856; -.5A/.5B; -21,768A/21,768B)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV (#8685; -.5A/.5B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#10460; -.5A/.5B; -36,264A/36,264B)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#10729; -.5A/.5B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#10818; -.5A/.5B; -36,264A/36,264B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#12115; -.5A/.5B; -27,546A/27,546B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#12327; -.5A/.5B; -27,279A/27,279B)						
	(1) PERM PLANT QUARANTINE INSPECTOR II (#12328; -.5A/.5B; -23,550A/23,550B)						
	(1) PERM PLANT QUARANTINE INSPECTOR II (#21829; -.5A/.5B; -23,550A/23,550B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#26226; -.5A/.5B; -26,478A/26,478B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#23227; -.5A/.5B; -25,458A/25,458B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#36651; -.5A/.5B; -36,264A/36,264B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#36653; -.5A/.5B; -25,458A/25,458B)						
	(1) PERM PLANT QUARANTINE INSPECTOR II (#38798; -						

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	.5A/.5B; -23,550A/23,550B)						
	(1) PERM OFFICE ASSISTANT III (#39979; -.5A/.5B; -15,120A/15,120B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#44534; -.5A/.5B; -36,264A/36,264B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118145; -.5A/.5B; -33,432A/33,432B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118159; -.5A/.5B; -28,476A/28,476B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118161; -.5A/.5B; -29,044A/29,044B)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#120740; -.5A/.5B; -23,550A/23,550B)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#120739; -.5A/.5B; -24,474A/24,474B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120741; -.5A/.5B; -29,808A/29,808B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120742; -.5A/.5B; -29,808A/29,808B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120743; -.5A/.5B; -25,458A/25,458B)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#120744; -.5A/.5B; -23,550A/23,550B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120746; -.5A/.5B; -25,458A/25,458B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120874; -.5A/.5B; -24,474A/24,474B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120875; -.5A/.5B; -28,569A/28,569B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120876; -.5A/.5B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120877; -.5A/.5B; -34,642A/34,642B)						
	VERROA MITE CONTROL (-1,215,588B)						
	FRINGE BENEFITS (470,032B)						

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1000-002							
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Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-003							
1001-001							

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
	TOTAL BUDGET CHANGES	(27.00)		(648,009) A	(27.00)		(648,009) A
		15.00		197,849 B	15.00		197,849 B
	BUDGET TOTALS	51.00	0.00	4,279,861 A	51.00	0.00	4,279,861 A
		61.00	0.00	8,994,659 B	61.00	0.00	8,994,659 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P

Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.32	1.00	3,945,522 B	34.32	1.00	3,945,522 B
	BASE APPROPRIATIONS	34.32	1.00	3,945,522	34.32	1.00	3,945,522

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OBJECTIVE: TO PROTECT PUBLIC HEALTH BY PREVENTING
 THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN
 IMPORTED CATS AND DOGS THROUGH IMPORT
 REGULATION, QUARANTINE, AND MONITORING OF ANIMAL
 ENTRIES FOR ALIEN PESTS AND DISEASES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

95,853 B

95,853 B

 SENATE CONCURS.

Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
	TOTAL BUDGET CHANGES			95,853 B			95,853 B
	BUDGET TOTALS	34.32	1.00	4,041,375 B	34.32	1.00	4,041,375 B

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.68	0.00	1,407,097 A	22.68	0.00	1,407,097 A
		3.00	0.00	145,074 B	3.00	0.00	145,074 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P
	BASE APPROPRIATIONS	25.68	3.00	1,990,609	25.68	3.00	1,990,609

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OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE; TO ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			77,198 A			77,198 A
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Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (81,250) SEE AGR192 SEQ. NO. 30-001			81,250 A			81,250 A
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VETERINARY MEDICAL OFFICER II (#2829; 75,432) SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 32-001. SEE AGR846 SEQ. NO. 30-001.			75,432 A			75,432 A

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONEL SERVICES FOR (1) PERM LIVESTOCK INSPECTOR II (#9005A; -36,876) SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.			(36,876) A			(36,876) A
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FROM ANIMAL DISEASE CONTROL BRANCH (AGR132/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIVESTOCK INSPECTOR II (#5633) (1) PERM LIVESTOCK INSPECTOR II (#90005A)	(2.00)		A	(2.00)		A

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1100-002							
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Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES	(2.00)		197,004 A	(2.00)		197,004 A
	BUDGET TOTALS	20.68	0.00	1,604,101 A	20.68	0.00	1,604,101 A
		3.00	0.00	145,074 B	3.00	0.00	145,074 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	339,916 A	6.00	0.00	339,916 A
		23.50	0.00	2,792,881 B	23.50	0.00	2,792,881 B
		7.50	0.00	1,284,743 W	7.50	0.00	1,284,743 W
	BASE APPROPRIATIONS	37.00	0.00	4,417,540	37.00	0.00	4,417,540

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OBJECTIVE: TO ASSIST IN DEVELOPMENT OF THE STATE'S
 AGRICULTURAL RESOURCES BY PROVIDING IRRIGATION
 WATER, FARMLAND, INFRASTRUCTURE; TO MANAGE
 PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND
 AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			30,300 A			30,300 A
				104,157 B			104,157 B
	***** SENATE CONCURS.						
				8,382 W			8,382 W

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN PERSONAL FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (34,692) SEE AGR161 SEQ. NO. 30-001			34,692 A			34,692 A
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER V (#123238; - 69,732) SEE AGR122 SEQ. NO. 30-001. SEE AGR132 SEQ. NO. 32-001 SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.			(69,732) A			(69,732) A

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER V(#122156; 64,476) SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR132 SEQ. NO. 32-001. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.			64,476 A			64,476 A
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEERING TECHNICIAN V (#121531) (1) PERM PLANNER V (#123238)	(2.00)		A	(2.00)		A

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR INCREASE CEILING FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).			180,779 B			180,779 B
	***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	FROM NON-AGRICULTURAL PARK SPECIAL FUND						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#40567; 700)						
	PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#122872; 11,200)						
	PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28 (#120541; 100)						
	PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#118868; 10,900)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#122939; 1,900)						
	PERSONAL SERVICES FOR (1) PERM AG LAND PROGRAM MANAGER EM5 (#122475; 17,800)						
	PERSONAL SERVICES FOR (1) PERM PROPERTY MANAGER IV SR22 (#117790; 8,200)						
	PERSONAL SERVICES FOR (1) PERMPROPERTY MANAGER IV SR22 (#120399; 22,100)						
	FRINGE BENEFITS (37,179)						

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS TO FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (124,140)			124,140 A			124,140 A
1001-001							

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-002							
1001-003							

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
<hr/>							
1100-002							
<hr/>							

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003							
<hr/>							
1100-004							
<hr/>							

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES	(2.00)		183,876 A 284,936 B	(2.00)		183,876 A 284,936 B
				8,382 W			8,382 W
	BUDGET TOTALS	4.00 23.50 7.50	0.00 0.00 0.00	523,792 A 3,077,817 B 1,293,125 W	4.00 23.50 7.50	0.00 0.00 0.00	523,792 A 3,077,817 B 1,293,125 W

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	0.00	1,252,551 A	20.00	0.00	1,252,551 A
		3.00	0.00	450,301 B	3.00	0.00	450,301 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	10.00	601,859 W	0.00	10.00	601,859 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P
	BASE APPROPRIATIONS	23.00	10.00	2,743,335	23.00	10.00	2,743,335

- 1

OBJECTIVE: TO DEVELOP AGRICULTURAL INDUSTRIES
 THROUGH QUALITY ASSURANCE OF COMMODITIES;
 LICENSURE OF PRODUCT DEALERS, AND IMPLEMENTATION
 OF PRICE AND QUOTA CONTROLS TO MAINTAIN STABILITY
 IN THE DAIRY INDUSTRY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			69,104 A			69,104 A
				3,792 B			3,792 B
	***** SENATE CONCURS.						
				14,869 W			14,869 W

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE) TO QUALITY PRICE ASSURANCE (AGR151/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM QUALITY ASSURANCE ADMINISTRATOR (#14940) SEE AGR171 SEQ. NO. 30-001.			140,000 A			140,000 A
60-001	EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRIC COMMOD MKTG SPCLT III (#10558) (1) PERM AGRIC COMMOD MKTG SPCLT II (#44054) (1) PERM AG FOOD SAFETY MANAGER (#122308) (1) PERM FOOD SAFETY GRANT ASSISTANT (#122895) (1) PERM AGRIC FOOD SAFETY SPCLT (#98005A)	(5.00)		A	(5.00)		A

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SAFETY (-100,000)			(100,000) A			(100,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** SENATE CONCURS. FROM INDUSTRIAL HEMP PROGRAM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (10,000) TRANSPORTATION, INTRASTATE (8,000) SUBSISTENCE ALLOWANCE, INTRASTATE (2,000) SERVICE ON A FEE BASIS, STATE AGENCY (30,000)			50,000 B			50,000 B

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1000-002							
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Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-003							
1001-001							

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-002							
1002-001							

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
<hr/>							
1120-001							
<hr/>							

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
 Structure #: 010303020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(5.00)		109,104 A 53,792 B	(5.00)		109,104 A 53,792 B
				14,869 W			14,869 W
	BUDGET TOTALS	15.00	0.00	1,361,655 A	15.00	0.00	1,361,655 A
		3.00	0.00	504,093 B	3.00	0.00	504,093 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	10.00	616,728 W	0.00	10.00	616,728 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

Program ID: AGR153 AQUACULTURE DEVELOPMENT
 Structure #: 010403000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	279,231 A	4.00	0.00	279,231 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B
	BASE APPROPRIATIONS	4.00	0.00	404,231	4.00	0.00	404,231

- 1

OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE
 COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING
 A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT
 PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT
 ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING,
 AND NEW BUSINESS DEVELOPMENT.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			15,408 A			15,408 A
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Program ID: AGR153 AQUACULTURE DEVELOPMENT
 Structure #: 010403000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR AQUACULTURE DEVELOPMENT (AGR153/CD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ECONOMIC DEVELOPMENT SPCLT IV (#38209)	(1.00)		A	(1.00)		A
1120-001							
	TOTAL BUDGET CHANGES	(1.00)		15,408 A	(1.00)		15,408 A
	BUDGET TOTALS	3.00	0.00	294,639 A	3.00	0.00	294,639 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	2.00	144,685 A	10.00	2.00	144,685 A
		0.00	0.00	501,000 B	0.00	0.00	501,000 B
		0.00	12.00	4,545,718 W	0.00	12.00	4,545,718 W
	BASE APPROPRIATIONS	10.00	14.00	5,191,403	10.00	14.00	5,191,403

- 1

OBJECTIVE: TO OPTIMIZE AGRICULTURAL ASSETS FOR
 ECONOMIC, ENVIRONMENTAL, AND SOCIETAL BENEFIT, BY
 CONSERVING AND RE-DEPLOYING LAND AND ITS
 PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER TO
 COORDINATE AND ADMINISTER PROGRAMS TO ENHANCE
 AGRICULTURAL ENTERPRISES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			3,250 A			3,250 A
				52,426 W			52,426 W

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161). ***** SENATE CONCURS.			(100,000) A			(100,000) A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL ACCOUNTING CLERK (#122978; -34,692) SEE AGR141 SEQ. NO. 30-001			(34,692) A			(34,692) A

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (10) PERMANENT AND (1) TEMPORARY POSITIONS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT TO THE EXECUTIVE DIRECTOR (#90011A) (1) PERM PLANNER VII (#90012A) (1) PERM ENGINEER VI (#90013A) (1) PERM SECRETARY II (#90014A) (1) PERM PROJECT MANAGER (#90015A) (1) PERM LAND AGENT V (#90016A) (1) PERM LAND AGENT V (#90017A) (1) PERM ECONOMIC DEV SPECIALIST VI (#90018A) (1) PERM FOOD AND AGRICULTURE SPCLT VI (#90019A) (1) PERM FOOD AND AGRICULTURE SPCLT VI (#90020A) (1) TEMP GENERAL ACCOUNTING CLERK (#122978)	(10.00)	(1.00)	A	(10.00)	(1.00)	A

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** SENATE CONCURS. FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL ACCOUNTING CLERK (#92001A; FY22: 17,750; FY23: 35,500) FRINGE BENEFITS (FY22: 9,053; FY23: 18,105) 6-MONTH DELAY IN HIRE.								
			1.00	26,803	W		1.00	53,605	W
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ORNAMENTAL INDUSTRIES (50,000) DETAIL OF GOVERNOR'S REQUEST: ORNAMENTAL INDUSTRIES (100,000)			50,000	A			50,000	A

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1001-001							
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Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001							
<hr/>							
1120-001							
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Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
 Structure #: 010304020000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1140-001							
	TOTAL BUDGET CHANGES	(10.00)	(1.00)	(81,442) A	(10.00)	(1.00)	(81,442) A
			1.00	79,229 W		1.00	106,031 W
	BUDGET TOTALS	0.00	1.00	63,243 A	0.00	1.00	63,243 A
		0.00	0.00	501,000 B	0.00	0.00	501,000 B
		0.00	13.00	4,624,947 W	0.00	13.00	4,651,749 W

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,589,965 A	13.00	0.00	1,589,965 A
		0.00	0.00	420,000 B	0.00	0.00	420,000 B
		0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
		0.00	0.00	220,000 P	0.00	0.00	220,000 P
	BASE APPROPRIATIONS	13.00	0.00	3,236,968	13.00	0.00	3,236,968

- 1

OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF
 COMMERCIAL AGRICULTURE BY SPONSORING JOINT
 MARKETING PROGRAMS FOR HIGH-REVENUE
 AGRICULTURAL PRODUCTS, FACILITATING THE
 DEVELOPMENT AND EXPANSION OF MARKETING
 OPPORTUNITIES FOR TARGETED AGRICULTURAL AND
 PROCESSED PRODUCTS, AND PROVIDING TIMELY,
 ACCURATE, AND USEFUL STATISTICS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	48,750	A	48,750	A
	***** SENATE CONCURS.				

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE) TO QUALITY AND PRICE ASSURANCE (AGR151/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL INNOVATIONS (-140,000) SEE AGR151 SEQ. NO. 30-001.			(140,000) A			(140,000) A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#13201)	(1.00)		A	(1.00)		A

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR THE AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ECONOMIC DEVELOPMENT SPCLT V (#10403)	(1.00)		A	(1.00)		A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: AGRICULTUAL INNOVATIONS PROJECTS (-500,000) DETAIL OF GOVERNOR'S REQUEST: AGRICULTUAL INNOVATIONS PROJECTS (-360,000)			(500,000) A			(500,000) A

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEES FOR SERVICES (-183,381)			(183,381) A			(183,381) A
1000-001							

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1002-001							
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Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1003-001							
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1004-001							
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Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
 Structure #: 010303030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
1120-003							
	TOTAL BUDGET CHANGES	(2.00)		(774,631) A	(2.00)		(774,631) A
	BUDGET TOTALS	11.00	0.00	815,334 A	11.00	0.00	815,334 A
		0.00	0.00	420,000 B	0.00	0.00	420,000 B
		0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
		0.00	0.00	220,000 P	0.00	0.00	220,000 P

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	4,124,592 A	28.00	0.00	4,124,592 A
		5.00	0.00	1,127,044 B	5.00	0.00	1,127,044 B
	BASE APPROPRIATIONS	33.00	0.00	5,251,636	33.00	0.00	5,251,636

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			94,617 A			94,617 A
				18,532 B			18,532 B
	***** SENATE CONCURS.						

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192). ***** SENATE CONCURS.			(2,000,000) A			(2,000,000) A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION FOR AGRICULTURE TO (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1) GENERAL PROFESSIONAL (#123214; - 81,250) SEE AGR132 SEQ. NO. 30-001.			(81,250) A			(81,250) A

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST:			(52,296) A			(52,296) A
	TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT (#11574; -52,296)						
	SEE AGR132 SEQ. NO. 32-001 SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-0001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.						

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-4,332) SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001 SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.			(4,332) A			(4,332) A
60-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST (#42005) (1) PERM ACCOUNT CLERK IV (#121309) (1) PERM PLANNER IV (#121921) (2) PERM GENERAL PROFESSIONAL V (#122267; #123214) (1) PERM HUMAN RESOURCES ASSISTANT V (#11572)	(6.00)		A	(6.00)		A

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (-64,703)			(64,703) A			(64,703) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE CONCURS. FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY FARMER RELIEF GRANTS (FY22: 450,000)			450,000 B			

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1001-002							
<hr/>							

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-003							
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1100-001							
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Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES	(6.00)		(2,107,964) A 468,532 B	(6.00)		(2,107,964) A 18,532 B
	BUDGET TOTALS	22.00 5.00	0.00 0.00	2,016,628 A 1,595,576 B	22.00 5.00	0.00 0.00	2,016,628 A 1,145,576 B

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	396,911 A	6.00	0.00	396,911 A
		4.00	0.00	366,000 B	4.00	0.00	366,000 B
	BASE APPROPRIATIONS	10.00	0.00	762,911	10.00	0.00	762,911

- 1

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING. TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			19,525 A			19,525 A
				12,204 B			12,204 B
	***** SENATE CONCURS.						

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-003							
	TOTAL BUDGET CHANGES			19,525 A			19,525 A
				12,204 B			12,204 B
	BUDGET TOTALS	6.00	0.00	416,436 A	6.00	0.00	416,436 A
		4.00	0.00	378,204 B	4.00	0.00	378,204 B

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	690,611 A	14.00	0.00	690,611 A
		11.00	2.00	1,892,793 W	11.00	2.00	1,892,793 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P
	BASE APPROPRIATIONS	27.00	3.00	3,048,033	27.00	3.00	3,048,033

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OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND
 SAFE USE OF PESTICIDES; TO MINIMIZE POTENTIAL
 ADVERSE EFFECTS TO HUMANS OR THE ENVIRONMENT,
 WHILE CONSIDERING THE BENEFITS OF ITS USE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			47,942 A			47,942 A
				43,382 W			43,382 W

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALSIT (#44283; 78,420) SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR132 SEQ. NO. 32-001.			78,420	A		78,420	A
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR PESTICIDES (AGR846/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHEMIST III SR20 (#46438) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST II (#121922)	(2.00)			A	(2.00)		A

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (7) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR PESTICIDES (AGR846/EE). ***** SENATE CONCURS. FROM PESTICIDE USE REVOLVING FUND.23 DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#27294; -1A/1W; -69,284A/69,284W) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#36261; -72,528A/72,528W) (1) PERM SECRETARY II (#24820; -38,220A/38,220W) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#35759; -72,528A/72,528W) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#121565; -59,616A/59,616W) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST II (#121597; -50,916A/50,916W) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#121887; -48,948A/48,948W) FRINGE BENEFITS (247,224W)	(7.00)		(412,040) A	(7.00)		(412,040) A
		7.00		659,264 W	7.00		659,264 W

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING FOR PESTICIDE BRANCH (AGR846/EE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM PESTICIDE USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS - NOT STATE (300,736) (4) 4WD SUV, FULL SIZE (FY22: 37,500 EACH)			600,000	W		500,000
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES BRANCH (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS - NOT STATE (800,000)			800,000	A		

Program ID: AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
1120-001							
	TOTAL BUDGET CHANGES	(9.00)		514,322 A	(9.00)		(285,678) A
		7.00		1,302,646 W	7.00		1,202,646 W
	BUDGET TOTALS	5.00	0.00	1,204,933 A	5.00	0.00	404,933 A
		18.00	2.00	3,195,439 W	18.00	2.00	3,095,439 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

Department: AGR

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	201.68	2.00	15,153,429	201.68	2.00	15,153,429
	127.82	1.00	20,030,614	127.82	1.00	20,030,614
	0.00	0.00	1,007,003	0.00	0.00	1,007,003
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	212,095	0.00	0.00	212,095
	18.50	24.00	13,875,473	18.50	24.00	13,875,473
	2.00	6.00	1,790,103	2.00	6.00	1,790,103
TOTAL DEPARTMENT APPROPRIATIONS	350.00	33.00	52,881,679	350.00	33.00	52,881,679
DEPARTMENT BUDGET CHANGES	(64.00)	(1.00)	(2,572,807)	(64.00)	(1.00)	(3,372,807)
	15.00		1,965,262	15.00		1,515,262
	7.00	1.00	1,405,126	7.00	1.00	1,331,928
TOTAL DEPARTMENT BUDGET CHANGES	(42.00)	0.00	797,581	(42.00)	0.00	(525,617)
DEPARTMENT TOTAL BUDGET	137.68	1.00	12,580,622	137.68	1.00	11,780,622
	142.82	1.00	21,995,876	142.82	1.00	21,545,876
	0.00	0.00	1,007,003	0.00	0.00	1,007,003
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	212,095	0.00	0.00	212,095
	25.50	25.00	15,280,599	25.50	25.00	15,207,401
	2.00	6.00	1,790,103	2.00	6.00	1,790,103
TOTAL DEPARTMENT BUDGET	308.00	33.00	53,679,260	308.00	33.00	52,356,062

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	3.00	670,497 A	9.00	3.00	670,497 A
	BASE APPROPRIATIONS	9.00	3.00	670,497	9.00	3.00	670,497

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE ACCOUNTING AND REPORTING SYSTEMS OF THE STATE BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES, AND FORMS OF THESE SYSTEMS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			14,208 A			14,208 A
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Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V SR24 (#122350; 62,136) PERSONAL SERVICES FOR (1) PERM ACCOUNTING SYSTEM MANAGER (#14984; 95,988) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT VI SR26 (#122348; 67,200) PERSONAL SERVICES FOR (2) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122351, #122352; 62,136 EACH) SEE AGS223 SEQ. NO. 30-001.			349,596 A			349,596 A
	TOTAL BUDGET CHANGES			363,804 A			363,804 A
	BUDGET TOTALS	9.00	3.00	1,034,301 A	9.00	3.00	1,034,301 A

Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	1.00	1,235,075 A	17.00	1.00	1,235,075 A
	BASE APPROPRIATIONS	17.00	1.00	1,235,075	17.00	1.00	1,235,075

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OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM
 TO ESTABLISHED STANDARDS OF PROPRIETY AND
 LEGALITY AND ARE MADE PROMPTLY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			48,699 A			48,699 A
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Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO EXPENDITURE EXAMINATION (AGS102/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR III SR14 (#18743; 41,148) PERSONAL SERVICES FOR (2) PERM PRE AUDIT CLERK III SR15 (#3550, #12705; 38,220 EACH) PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK II SR13 (#27019; 38,220) SEE AGS223 SEQ. NO. 30-001.			155,808 A			155,808 A
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR EXPENDITURE EXAMINATION (AGS102/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT V SR24 (#122209)	1.00	(1.00)	A	1.00	(1.00)	A

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EXPENDITURE EXAMINATION (AGS102/CB). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-5,000) ADJUSTMENT (-35,491)			(40,446) A			(40,446) A
	TOTAL BUDGET CHANGES	1.00	(1.00)	164,061 A	1.00	(1.00)	164,061 A
	BUDGET TOTALS	18.00	0.00	1,399,136 A	18.00	0.00	1,399,136 A

Program ID: AGS103 RECORDING AND REPORTING
 Structure #: 110202030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	949,672 A	13.00	0.00	949,672 A
	BASE APPROPRIATIONS	13.00	0.00	949,672	13.00	0.00	949,672

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OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL
 TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED
 AND REPORTED.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			54,867 A			54,867 A
	***** SENATE CONCURS.						

Program ID: AGS103 RECORDING AND REPORTING
 Structure #: 110202030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) FOR RECORDING AND REPORTING (AGS103/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CONTROL ACCOUNTS BOOKKEEPER II SR17 (#3554; 43,008) SEE AGS223 SEQ. NO. 30-001.			43,008 A			43,008 A
1000-001							

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: AGS103 RECORDING AND REPORTING
 Structure #: 110202030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR RECORDING AND REPORTING (AGS103/CC). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-5,000) ADJUSTMENTS (-12,624)			(17,624) A			(17,624) A
	TOTAL BUDGET CHANGES			80,251 A			80,251 A
	BUDGET TOTALS	13.00	0.00	1,029,923 A	13.00	0.00	1,029,923 A

Program ID: AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	3.00	723,199 A	7.00	3.00	723,199 A
	BASE APPROPRIATIONS	7.00	3.00	723,199	7.00	3.00	723,199

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OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE
 MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED
 OUTCOMES WILL BE ACHIEVED.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			40,112 A			40,112 A
	***** SENATE CONCURS.						

Program ID: AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITION FOR INTERNAL POST AUDIT (AGS104/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR VI SR26 (#17254) (1) TEMP CONSTRUCTION MGMT SUPV AUDITOR (#122514)	(1.00)	(1.00)	A	(1.00)	(1.00)	A
1000-001							

Program ID: AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT: REDUCE FUND FOR INTERNAL POST-AUDIT (AGS104/BA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-2,500)			(2,500) A			(2,500) A
	TOTAL BUDGET CHANGES	(1.00)	(1.00)	37,612 A	(1.00)	(1.00)	37,612 A
	BUDGET TOTALS	6.00	2.00	760,811 A	6.00	2.00	760,811 A

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.50	0.00	769,837 A	8.50	0.00	769,837 A
	BASE APPROPRIATIONS	8.50	0.00	769,837	8.50	0.00	769,837

- 1

OBJECTIVE: TO PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F UNIFORM INFORMATION PRACTICES ACT (UIPA), PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICES (OIP) RELATED ADMINISTRATIVE RULES; TO TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW; TO ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW; TO DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS; TO MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP; TO MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			39,540 A			39,540 A
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Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1.5) PERMANENT POSITIONS AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF ATTORNEY (#117247; -38,491) (1) PERM STAFF ATTORNEY (#102633; 0.5A; -38,492) SALARY PARITY FUNDING (-70,000) RENTAL OF OFFICE EQUIPMENT - XEROX (-4,350) EDP OTHER EQUIPMENT (-2,086) PUBLICATION OF RULES (-548)						
1100-001							
	TOTAL BUDGET CHANGES			39,540 A			39,540 A
	BUDGET TOTALS	8.50	0.00	809,377 A	8.50	0.00	809,377 A

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,026,847 A	16.00	0.00	1,026,847 A
		3.00	0.00	536,932 B	3.00	0.00	536,932 B
	BASE APPROPRIATIONS	19.00	0.00	1,563,779	19.00	0.00	1,563,779

- 1

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY
 PRESERVING AND MAKING ACCESSIBLE THE HISTORIC
 RECORDS OF STATE GOVERNMENT AND PARTNERING WITH
 STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE
 RECORDS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			47,384 A			47,384 A
				10,585 B			10,585 B
	***** SENATE CONCURS.						

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHIVIST V SR24 (#8890)	(1.00)		A	(1.00)		A

1100-001

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-5,000) ADJUSTMENT (-45,539)			(50,539) A			(50,539) A
	TOTAL BUDGET CHANGES	(1.00)		(3,155) A 10,585 B	(1.00)		(3,155) A 10,585 B
	BUDGET TOTALS	15.00 3.00	0.00 0.00	1,023,692 A 547,517 B	15.00 3.00	0.00 0.00	1,023,692 A 547,517 B

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	13.00	20,561,956 A	35.00	13.00	20,561,956 A
		7.00	0.00	1,469,669 B	7.00	0.00	1,469,669 B
		0.00	0.00	3,000,000 U	0.00	0.00	3,000,000 U
	BASE APPROPRIATIONS	42.00	13.00	25,031,625	42.00	13.00	25,031,625

- 1

OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE,
 EFFICIENT, AND
 CONVENIENT DELIVERY OF PROGRAMS AND SERVICES TO
 THE PUBLIC
 THROUGH BUSINESS PROCESS RE-ENGINEERING AND
 INFORMATION
 TECHNOLOGY SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			147,788 A			147,788 A
				27,004 B			27,004 B
	***** SENATE CONCURS.						

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
Structure #: 110302010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:	(35.00)	(13.00)	(20,709,744) A	(35.00)	(13.00)	(20,709,744) A
	TRANSFER-OUT (42) PERMANENT POSITIONS, (13) TEMPORARY POSITIONS, AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130/EG) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).						
	*****	(7.00)		(1,496,673) B	(7.00)		(1,496,673) B
	SENATE CONCURS.						
	FROM SHARED SERVICES TECHNOLOGY SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM FINANCIAL ANALYST (#120947; -67,860A)						
	(1) PERM IT SERVICE OPERATIONS OFFICER (#121104; -158,364A)						
	(1) PERM OIMT ADMIN SERVICES OFFICER (#121122)						
	(1) PERM OIMT EXECUTIVE ASSISTANT (#121194; -81,672A)						
	(1) PERM OIMT ACCOUNTANT SUPERVISOR (#121313; -67,032A)						
	(1) PERM ETS HUMAN RESOURCES MANAGER (#121401)						
	(1) PERM OIMT PROGRAM BUDGET ANALYST (#121415; -68,160A)						
	(1) PERM OIMT ACCOUNT CLERK (#121427; -34,116A)						
	(1) PERM OIMT CONTRACT & PROCUREMENT SPEC (#121434; -67,788A)						
	(1) PERM OIMT PROCUREMENT SPECIALIST (#121436; -54,000A)						
	(1) PERM OIMT PROCUREMENT SPECIALIST (#121438; -50,400A)						
	(1) PERM ETS HUMAN RESOURCES ASSISTANT (#121439; -37,272A)						
	(1) PERM OIMT OFFICE ASSISTANT (#121440)						
	(1) PERM ETS ACCOUNTANT (#121801; -40,008A)						
	(1) PERM IT STORAGE ENGINEER (#121029; -95,952A)						
	(1) TEMP HELP DESK SPECIALIST (#120864; -50,328A)						
	(1) PERM SR. SYSTEMS ENGINEER-MICROSOFT (#120953; -73,824A)						
	(1) PERM HELP DESK SPECIALIST (#121189; -45,540A)						
	(1) PERM WEB ARCHITECT I (#121191; -96,300A)						

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
Structure #: 110302010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM IT SERVICE DELIVERY SPCLT II (#121193; -54,000A)						
	(1) PERM WEB DEVELOPER (#121248; -52,560A)						
	(1) PERM SYSTEMS ANALYST LEAD (#28632; -78,228A)						
	(1) PERM OIMT OFFICE ASSISTANT (#121040)						
	(1) TEMP ENTER. PEOPLESFT SECURITY ADM (#122436; -116,604A)						
	(1) TEMP NETWORK ADMINISTRATOR (#120865; -65,004A)						
	(1) PERM BUSINESS DATA ANALYST (#8051; -50,004A)						
	(1) PERM SENIOR TECHNICAL ANALYST (#120946; -87,840A)						
	(1) PERM BUSINESS ANALYST (#120971; -72,300A)						
	(1) PERM TECHNICAL ANALYST (#121042; -65,004A)						
	(1) PERM CHIEF TECHNOLOGY OFFICER (#121103; -144,648A)						
	(1) PERM TECHNICAL ANALYST (#121190; -84,864A)						
	(1) PERM SENIOR IT ENTERPRISE ARCHITECT (#121391; -105,732A)						
	(1) PERM IT PROGRAM ANALYST (#122020; -52,260A)						
	(1) TEMP PAYROLL FUNCTIONAL MANAGER (#122201; -120,648A)						
	(1) TEMP PROJECT MANAGER, PAYROLL (#122204; -114,408A)						
	(1) TEMP PAYROLL TESTING LEAD (#122240; -105,000A)						
	(1) TEMP ORGANIZATIONAL CHANGE COORD (#122312; -72,480A)						
	(1) TEMP BUSINESS ANALYST (#122337; -74,004A)						
	(1) TEMP BUSINESS ANALYST (#122338; -70,008A)						
	(1) TEMP PAYROLL PROGRAM MANAGER (#122457; -139,656A)						
	(1) PERM ENTERPRISE ARCHITECT (#122458; -120,000A)						
	(1) TEMP TIME & ATTENDANCE MGR (#122996; -111,168A)						
	(1) TEMP TIME & ATTENDANCE ANALYST (#122997; -74,070A)						
	(1) TEMP TIME & ATTENDANCE ANALYST (#122998; -74,070A)						
	OVERTIME (-30,385A)						
	(1) PERM OIMT ACCOUNT CLERK (#121428)						
	(1) PERM CHIEF INFO SECURITY OFFICER (#122083; -160,536A)						
	(1) PERM IT SECURITY ANALYST (#122202; -62,580A)						
	(1) PERM IT SECURITY ANALYST (#122203; -70,008A)						
	(1) PERM CHIEF INFORMATION OFFICER (#120418; -203,244B)						
	(1) PERM CYBER SECURITY MANAGER (#120422; -126,000B)						
	(1) PERM ENTERPRISE PROGRAM MANAGER (#120426; -133,908B)						
	(1) PERM BUSINESS ARCHITECT (#120429; -121,380B)						

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SENIOR COMMUNICATIONS MANAGER (#120430; -91,068B)						
	(1) PERM CYBER SECURITY ENGINEER (#120431; -110,244B)						
	(1) PERM WEB ARCHITECT II (#120432; -90,600B)						
	FRINGE BENEFITS (-593,225B)						
	COLLECTIVE BARGAINING (-147,788A/-27,004B)						
	OFFICE SUPPLIES (-15,600A)						
	DUES AND SUBSCRIPTIONS (-15,000A)						
	FREIGHT & DELIVERY (-2,100A)						
	POSTAGE (-100A)						
	TELEPHONE AND TELEGRAPH (-71,040A)						
	PRINTING AND BINDING (-400A)						
	TRANSPORTATION, INTRASTATE (-650A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-50A)						
	TRANSPORTATION, OUT-OF-STATE (-10,000A)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-10,000A)						
	HIRE OF PASSENGER CARS (-100A)						
	RENTAL OF LAND & BUILDING (-3,060A)						
	RENTAL OF EQUIPMENT (-3,175,000A)						
	RENTAL OF COMPUTER SOFTWARE (-6,400,000A)						
	REPAIRS AND MAINTENANCE (-230,804A)						
	SERVICES ON FEE BASIS (-5,297,465A)						
	TRAINING (-50,000A)						
	CYBERSECURITY ENHANCEMENTS (-1,263,902A)						
	SERVICES ON FEE BASIS (-3,000,000U)						
	SEE AGS131 SEQ. NO. 30-001.						
				(3,000,000) U			(3,000,000) U

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(35.00)	(13.00)	(20,561,956) A	(35.00)	(13.00)	(20,561,956) A
		(7.00)		(1,469,669) B	(7.00)		(1,469,669) B
				(3,000,000) U			(3,000,000) U
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	U	0.00	0.00	U

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		92.00	0.00	12,700,020 A	92.00	0.00	12,700,020 A
		0.00	1.00	173,560 B	0.00	1.00	173,560 B
		33.00	0.00	3,312,584 U	33.00	0.00	3,312,584 U
	BASE APPROPRIATIONS	125.00	1.00	16,186,164	125.00	1.00	16,186,164

- 1

OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			277,623 A			277,623 A
				4,783 B			4,783 B
	***** SENATE CONCURS.						

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-95,988) SEE AGS131 SEQ. NO. 10-002.			(95,988) A			(95,988) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND D (#23171; 95,988) SEE AGS131 SEQ. NO. 10-001.			95,988 A			95,988 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STANDBY PAY (-23,586) FUNDING ADJUSTMENT (-72,402) SEE AGS131 SEQ. NO. 11-002.			(95,988) A			(95,988) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND D (#14293; 95,988) SEE AGS131 SEQ. NO. 11-001.			95,988 A			95,988 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-253,608) SEE AGS131 SEQ. NO. 20-002.			(253,608) A			(253,608) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#13703, #15123, #39549; 62,136 EACH) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#11343; 67,200) SEE AGS131 SEQ. NO. 20-001.			253,608 A			253,608 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-100,000) SEE AGS131 SEQ. NO. 20-002.			(100,000) A			(100,000) A
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OIMT ADMIN SERVICES OFFICER (#121122; 100,000) SEE AGS131 SEQ. NO. 20-001.			100,000 A			100,000 A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
Structure #: 110302020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:	35.00	13.00	20,709,744 A	35.00	13.00	20,709,744 A
	TRANSFER-IN (42) PERMANENT POSITIONS, (13) TEMPORARY POSITIONS, AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130/EG) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).						
	***** SENATE CONCURS.	7.00		1,496,673 B	7.00		1,496,673 B
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL ANALYST (#120947; 67,860A) (1) PERM IT SERVICE OPERATIONS OFFICER (#121104; 158,364A) (1) PERM OIMT ADMIN SERVICES OFFICER (#121122) (1) PERM OIMT EXECUTIVE ASSISTANT (#121194; 81,672A) (1) PERM OIMT ACCOUNTANT SUPERVISOR (#121313; 67,032A) (1) PERM ETS HUMAN RESOURCES MANAGER (#121401) (1) PERM OIMT PROGRAM BUDGET ANALYST (#121415; 68,160A) (1) PERM OIMT ACCOUNT CLERK (#121427; 34,116A) (1) PERM OIMT CONTRACT & PROCUREMENT SPEC (#121434; 67,788A) (1) PERM OIMT PROCUREMENT SPECIALIST (#121436; 54,000A) (1) PERM OIMT PROCUREMENT SPECIALIST (#121438; 50,400A) (1) PERM ETS HUMAN RESOURCES ASSISTANT (#121439; 37,272A) (1) PERM OIMT OFFICE ASSISTANT (#121440) (1) PERM ETS ACCOUNTANT (#121801; 40,008A) (1) PERM IT STORAGE ENGINEER (#121029; 95,952A) (1) TEMP HELP DESK SPECIALIST (#120864; 50,328A) (1) PERM SR. SYSTEMS ENGINEER MICROSOFT (#120953; 73,824A) (1) PERM HELP DESK SPECIALIST (#121189; 45,540A) (1) PERM WEB ARCHITECT I (#121191; 96,300A) (1) PERM IT SERVICE DELIVERY SPCLT II (#121193; 54,000A) (1) PERM WEB DEVELOPER (#121248; 52,560A) (1) PERM SYSTEMS ANALYST LEAD (#28632; 78,228A)						

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM OIMT OFFICE ASSISTANT (#121040)						
	(1) TEMP ENTER. PEOPLESFT SECURITY ADM (#122436; 116,604A)						
	(1) TEMP NETWORK ADMINISTRATOR (#120865; 65,004A)						
	(1) PERM BUSINESS DATA ANALYST (#8051; 50,004A)						
	(1) PERM SENIOR TECHNICAL ANALYST (#120946; 87,840A)						
	(1) PERM BUSINESS ANALYST (#120971; 72,300A)						
	(1) PERM TECHNICAL ANALYST (#121042; 65,004A)						
	(1) PERM CHIEF TECHNOLOGY OFFICER (#121103; 144,648A)						
	(1) PERM TECHNICAL ANALYST (#121190; 84,864A)						
	(1) PERM SENIOR IT ENTERPRISE ARCHITECT (#121391; 105,732A)						
	(1) PERM IT PROGRAM ANALYST (#122020; 52,260A)						
	(1) TEMP PAYROLL FUNCTIONAL MANAGER (#122201; 120,648A)						
	(1) TEMP PROJECT MANAGER (PAYROLL) (#122204; 114,408A)						
	(1) TEMP PAYROLL TESTING LEAD (#122240; 105,000A)						
	(1) TEMP ORGANIZATIONAL CHANGE COORD (#122312; 72,480A)						
	(1) TEMP BUSINESS ANALYST (#122337; 74,004A)						
	(1) TEMP BUSINESS ANALYST (#122338; 70,008A)						
	(1) TEMP PAYROLL PROGRAM MANAGER (#122457; 139,656A)						
	(1) PERM ENTERPRISE ARCHITECT (#122458; 120,000A)						
	(1) TEMP TIME & ATTENDANCE MGR (#122996; 111,168A)						
	(1) TEMP TIME & ATTENDANCE ANALYST (#122997; 74,070A)						
	(1) TEMP TIME & ATTENDANCE ANALYST (#122998; 74,070A)						
	OVERTIME (30,385A)						
	(1) PERM OIMT ACCOUNT CLERK (#121428)						
	(1) PERM CHIEF INFO SECURITY OFFICER (#122083; 160,536A)						
	(1) PERM IT SECURITY ANALYST (#122202; 62,580A)						
	(1) PERM IT SECURITY ANALYST (#122203; 70,008A)						
	(1) PERM CHIEF INFORMATION OFFICER (#120418; 203,244B)						
	(1) PERM CYBER SECURITY MANAGER (#120422; 126,000B)						
	(1) PERM ENTERPRISE PROGRAM MANAGER (#120426; 133,908B)						
	(1) PERM BUSINESS ARCHITECT (#120429; 121,380B)						
	(1) PERM SENIOR COMMUNICATIONS MANAGER (#120430; 91,068B)						
	(1) PERM CYBER SECURITY ENGINEER (#120431; 110,244B)						

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM WEB ARCHITECT II (#120432; 90,600B)						
	FRINGE BENEFITS (593,225B)						
	COLLECTIVE BARGAINING (147,788A/27,004B)						
	OFFICE SUPPLIES (15,600A)						
	DUES AND SUBSCRIPTIONS (15,000A)						
	FREIGHT & DELIVERY (2,100A)						
	POSTAGE (100A)						
	TELEPHONE AND TELEGRAPH (71,040A)						
	PRINTING AND BINDING (400A)						
	TRANSPORTATION, INTRASTATE (650A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (50A)						
	TRANSPORTATION, OUT-OF-STATE (10,000A)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (10,000A)						
	HIRE OF PASSENGER CARS (100A)						
	RENTAL OF LAND & BUILDING (3,060A)						
	RENTAL OF EQUIPMENT (3,175,000A)						
	RENTAL OF COMPUTER SOFTWARE (6,400,000A)						
	REPAIRS AND MAINTENANCE (230,804A)						
	SERVICES ON FEE BASIS (5,297,465A)						
	TRAINING (50,000A)						
	CYBERSECURITY ENHANCEMENTS (1,263,902A)						
	SERVICES ON FEE BASIS (3,000,000U)						
	SEE AGS130 SEQ. NO. 30-001.						
				3,000,000 U			3,000,000 U

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MONTHLY TELEPHONE CHARGES (-5,448) MISC DATA AND OFFICE SUPPLIES (-7,600)			(13,048) A			(13,048) A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISC DATA AND OFFICE SUPPLIES (-2,569)			(2,569) A			(2,569) A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAPER (-10,000) PRODUCTION SUPPLIES (-2,867)			(12,867) A			(12,867) A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL EXPENSE (-19,000)			(19,000) A			(19,000) A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: LANDSCAPING MAINTENANCE (-75,000)						
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MISC DATA AND OFFICE SUPPLIES (-20,000) CELPHONES DISTRIBUTED (-8,700) COPY MACHINES (-6,540) PC REFRESH (-137,360)						

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST:		(10.00)	(955,512) A		(10.00)	(955,512) A
	REDUCE (10) TEMPORARY POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).						
			10.00	955,512 B		20.00	955,512 B
	***** SENATE DOES NOT CONCUR. FROM INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) TEMP PROGRAM MANAGER (#122457; -1.00A/1.00B; -139,656A/139,656B) (1) TEMP PROJECT MANAGER (#12204; -1.00A/1.00B; -114,408A/114,408B) (1) TEMP PAYROLL FUNCTIONAL MANAGER (#122201; -1.00A/1.00B; -120,648A/120,648B) (1) TEMP BUSINESS ANALYST (#122337; -1.00A/1.00B; -74,004A/74,004B) (1) TEMP BUSINESS ANALYST (#122338; -1.00A/1.00B; -70,008A/70,008B) (1) TEMP ORGANIZATIONAL CHANGE COORDINATOR (#122312; -1.00A/1.00B; -72,480A/72,480B) (1) TEMP TESTING AND TRAINING LEAD (#122240; -1.00A/1.00B; -105,000A/105,000B) (1) TEMP TIME & ATTENDANCE FUNC MGR (#122996; -1.00A/1.00B; -111,168A/111,168B) (1) TEMP TIME & ATTENDANCE TECH ANALYST (#122997; -1.00A/1.00B; -74,070A/74,070B) (1) TEMP TIME & ATTENDANCE TECH ANALYST (#122998; -1.00A/1.00B; -74,070A/74,070B) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM MANAGER (#122457; -139,656) (1) TEMP PROJECT MANAGER (#12204; -114,408) (1) TEMP PAYROLL FUNCTIONAL MANAGER (#122201; -120,648) (1) TEMP BUSINESS ANALYST (#122337; -74,004)						

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP BUSINESS ANALYST (#122338; -70,008) (1) TEMP ORGANIZATIONAL CHANGE COORDINATOR (#122312; -72,480) (1) TEMP TESTING AND TRAINING LEAD (#122240; -105,000) (1) TEMP TIME & ATTENDANCE FUNC MGR (#122996; -111,168) (1) TEMP TIME & ATTENDANCE TECH ANALYST (#122997; -74,070) (1) TEMP TIME & ATTENDANCE TECH ANALYST (#122998; -74,070)						
67-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22 (#3275) (1) PERM ACCOUNTANT III (#39858)	(2.00)		A	(2.00)		A
68-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMAITON TECHNOLOGY BAND D (#15319) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23551) (2) PERM INFORMATION TECHNOLOGY BAND B SR24 (#27884, #39819)	(4.00)		A	(4.00)		A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-001	EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA ENTRY SUPERVISOR I SR12 (#12647) (1) PERM DATA PROCESSING CONTROL CLERK II SR14 (#14736) (1) PERM COMPUTER OPERATOR II SR15 (#22020) (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27570) (1) PERM OFFICE ASSISTANT III SR08 (#27643) (1) PERM OFFICE ASSISTANT IV (#120508) (1) PERM DATA PROCESSING CONTROL CLERK I (#128509)	(7.00)		A	(7.00)		A
69-101	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#14295) (3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#14296, #23160, #27745) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15777) (1) PERM SECRETARY II SR14 (#39642)	(6.00)		A	(6.00)		A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-102	EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) PERM INFORMATION TECHNOLOGY BAND B SR24 (#27883, #40128, #43871, #52305, #52306) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#29668) (1) PERM SECRETARY II SR14 (#22569)	(7.00)		A	(7.00)		A
69-103	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG). ***** SENATE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (2) PERM OIMT OFFICE ASSISTANT (#121040, #121440) (1) PERM ETS HUMAN RESOURCES MANAGER (#121401) (1) PERM OIMT OFFICE CLERK (#121428)	(4.00)		A	(4.00)		A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
Structure #: 110302020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1000-002							
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Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
Structure #: 110302020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1100-002							
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Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
Structure #: 110302020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1120-002							
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Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
Structure #: 110302020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003							
1120-004							

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
Structure #: 110302020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-005							
1120-006							

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131). ***** FROM SHARED IT SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM SENIOR PROJECT MGR (FY22: 100,000; FY23: 120,000) (1) PERM TECHNICAL ARCHITECTURE ANALYST (FY22: 95,833; FY23: 115,000) (1) PERM SENIOR BUSINESS ANALYST (FY22: 66,667; FY23: 80,000) (1) PERM ORG CHANGE COORD (FY22: 66,667; FY23: 80,000) (1) PERM QUALITY, TESTING & TRAINING ANALYST (FY22: 83,333; FY23: 100,000) FRINGE BENEFITS (341,550)	5.00		836,550 B	5.00		836,550 B
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131). ***** DETAIL OF SENATE ADJUSTMENT: OVERTIME (FY22: -20,000; FY23: -47,478)			(20,000) A			(47,478) A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-674)			(674) A			(674) A
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - SYSTEMS SERVICES (AGS131/EB). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-375) VACATION PAY (-35,110)			(35,485) A			(35,485) A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2004-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - PRODUCTION SERVICES (AGS131/EC). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-6,500) ADJUSTMENT (-11,484)			(17,985) A			(17,985) A
2005-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TECHNICAL SUPPORT SERVICES (AGS131/ED). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-405) GENERAL ADJUSTMENT (-30,738)			(31,143) A			(31,143) A

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2006-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - CLIENT SERVICES (AGS131/EE). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-750) ADJUSTMENT (-74,329)			(75,079) A			(75,079) A
2007-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,000)			(3,000) A			(3,000) A
	TOTAL BUDGET CHANGES	5.00	3.00	19,801,005 A	5.00	3.00	19,773,527 A
		12.00	10.00	3,293,518 B	12.00	20.00	3,293,518 B
				3,000,000 U			3,000,000 U
	BUDGET TOTALS	97.00	3.00	32,501,025 A	97.00	3.00	32,473,547 A
		12.00	11.00	3,467,078 B	12.00	21.00	3,467,078 B
		33.00	0.00	6,312,584 U	33.00	0.00	6,312,584 U

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,383,819 W	4.00	0.00	25,383,819 W
	BASE APPROPRIATIONS	4.00	0.00	35,371,814	4.00	0.00	35,371,814

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OBJECTIVE: TO PROTECT THE STATE AGAINST
 CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK
 MANAGEMENT COSTS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

25,875 W

25,875 W

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** DETAIL OF SENATE ADJUSTMENT: INSURANCE PROGRAM (550,000)			550,000			550,000
				V			V

TOTAL BUDGET CHANGES

			25,875	W			25,875	W	
			550,000	V			550,000	V	
			<hr/>				<hr/>		
	BUDGET TOTALS	0.00	0.00	9,987,995	A	0.00	0.00	9,987,995	A
		4.00	0.00	25,409,694	W	4.00	0.00	25,409,694	W
		0.00	0.00	550,000	V	0.00	0.00	550,000	V

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	737,980 A	10.00	0.00	737,980 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U
	BASE APPROPRIATIONS	10.00	0.00	1,022,980	10.00	0.00	1,022,980

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OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF
 PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING
 LAND SURVEYING SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.	47,296	A	47,296	A
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Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR LAND SURVEY (AGS211/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#2758)	(1.00)		A	(1.00)		A

1000-001

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR LAND SURVEY (AGS211/HA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,000) ADJUSTMENT (-16,739)			(17,739) A			(17,739) A
	TOTAL BUDGET CHANGES	(1.00)		29,557 A	(1.00)		29,557 A
	BUDGET TOTALS	9.00	0.00	767,537 A	9.00	0.00	767,537 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	1.00	6,167,665 A	91.00	1.00	6,167,665 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W
	BASE APPROPRIATIONS	91.00	1.00	10,167,665	91.00	1.00	10,167,665

- 1

OBJECTIVE: TO ENSURE DEVELOPMENT OF APPROVED
 PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE
 OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY
 AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES
 WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:			(550,000) A			(550,000) A
	REDUCE (87) PERMANENT POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (9) PERMANENT POSITIONS (-550,000)						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III, SR08 (#1225; -32,458) (1) PERM PUBLIC WORKS MANAGER, EM07 (#1357; -101,508) (1) PERM ARCHITECT VI, SR28 (#1373; -87,405) (1) PERM BUILDING CONST INSPECTOR III, SR21 (#2517; -63,612) (1) PERM PUBLIC WORKS ADMINISTRATOR, EM08 (#5886; -106,572) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#6686; -56,532) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#6687; -46,476) (1) PERM ENGINEER V, SR26 (#6849; -64,476) (1) PERM ENGINEER III, SR22 (#7661; -69,060) (1) PERM ENGINEER VI, SR28 (#8006; -107,364) (1) PERM ENGINEER V, SR26 (#10610; -78,948) (1) PERM PUBLIC WORKS MANAGER, EM07 (#10615; -114,000) (1) PERM BUILDING CONST INSPECTOR III, SR21 (#10631) (1) PERM OFFICE ASSISTANT III, SR08 (#11370; -30,240) (1) PERM ENGINEER VI, SR28 (#11850; -107,364) (1) PERM BUILDING CONST INSPECTOR II, SR19 (#11971; -52,296) (1) PERM BUILDING CONST INSPECTOR III, SR21 (#12396; -66,192) (1) PERM PUBLIC WORKS MANAGER, EM07 (#12581; -102,732) (1) PERM ENGINEER VI, SR28 (#12584; -103,236) (1) PERM ENGINEER VI, SR28 (#12689; -107,364)						

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SECRETARY II, SR14 (#12691)						
	(1) PERM SECRETARY II, SR14 (#12704; -38,220)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#16870)						
	(1) PERM ENGINEER III, SR22 (#17001; -68,612)						
	(1) PERM PUBLIC WORKS MANAGER, EM07 (#17003; -138,432)						
	(1) PERM ENGINEER VI, SR28 (#17004; -105,988)						
	(1) PERM SECRETARY II, SR14 (#17005; -58,824)						
	(1) PERM ENGINEER V, SR26 (#17006)						
	(1) PERM ARCHITECT V, SR26 (#17007; -72,528)						
	(1) PERM ENGINEER V, SR26 (#17009; -64,476)						
	(1) PERM CONTRACTS ASSISTANT II, SR15 (#17012)						
	(1) PERM OFFICE ASSISTANT III, SR08 (#17013; -30,240)						
	(1) PERM ENGINEER V, SR26 (#17020; -64,476)						
	(1) PERM ENGINEER III, SR22 (#17022; -59,616)						
	(1) PERM ENGINEER V, SR26 (#17028; -81,588)						
	(1) PERM BUILDING CONST INSPECTOR III, SR21 (#17034; -54,432)						
	(1) PERM BUILDING CONST INSPECTOR III, SR21 (#17035; -77,448)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#17040; -46,476)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#17047; -50,304)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#17050; -46,476)						
	(1) PERM SECRETARY II, SR14 (#17053; -54,432)						
	(1) PERM ACCOUNT CLERK III, SR11 (#17223; -34,020)						
	(1) PERM OFFICE ASSISTANT IV, SR10 (#19101; -48,348)						
	(1) PERM ENGINEER V, SR26 (#21362)						
	(1) PERM ENGINEER V, SR26 (#21366; -87,405)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#21453; -52,296)						
	(1) PERM OFFICE ASSISTANT III, SR08 (#21556; -34,020)						
	(1) PERM OFFICE ASSISTANT IV, SR10 (#21559; -32,664)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#21618)						
	(1) PERM BUILDING CONST INSPECTOR III, SR21 (#21619)						
	(1) PERM BUILDING CONST INSPECTOR III, SR21 (#21620; -77,448)						
	(1) PERM BUILDING CONST INSPECTOR III, SR21 (#21621; -						

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	77,448)						
	(1) PERM OFFICE ASSISTANT III, SR08 (#21622)						
	(1) PERM ENGINEER V, SR26 (#36328)						
	(1) PERM CONTRACTS ASSISTANT I, SR13 (#36447; -36,732)						
	(1) PERM ENGINEER V, SR26 (#36607)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#36746; -66,192)						
	(1) PERM ENGINEER V, SR26 (#38709; -76,677)						
	(1) PERM ENGINEER V, SR26 (#38710)						
	(1) PERM ARCHITECT V, SR26 (#38711; -67,044)						
	(1) PERM ENGINEER V, SR26 (#38713)						
	(1) PERM OFFICE ASSISTANT III, SR08 (#39229; -39,720)						
	(1) PERM ENGINEER V, SR26 (#41180; -88,836)						
	(1) PERM PUBLIC WORKS MANAGER, EM07 (#42619; -105,432)						
	(1) PERM ENGINEER VI, SR28 (#42662; -103,236)						
	(1) PERM ENGINEER V, SR26 (#42664; -91,776)						
	(1) PERM ENGINEER V, SR26 (#42665; -86,000)						
	(1) PERM SECRETARY II, SR14 (#42669; -52,296)						
	(1) PERM OFFICE ASSISTANT IV, SR10 (#42900; -50,304)						
	(1) PERM ARCHITECT V, SR26 (#43245; -80,796)						
	(1) PERM ENGINEER V, SR26 (#43251; -64,476)						
	(1) PERM ENGINEER III (V), SR22 (#43356; -91,776)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#43713; -68,796)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#43714; -52,296)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#43715; -59,608)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#43716; -50,304)						
	(1) PERM ARCHITECT V, SR26 (#44093; -74,222)						
	(1) PERM ARCHITECT V, SR26 (#44873)						
	(1) PERM ARCHITECT V, SR26 (#46238; -64,476)						
	(1) PERM ACCOUNT CLERK IV, SR13 (#48137; -41,364)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#52296; -52,296)						
	(1) PERM ENGINEER VI, SR28 (#111850; -107,364)						
	(1) PERM ARCHITECT V, SR26 (#116798; -64,476)						
	(1) PERM ENGINEER V, SR26 (#118873; -67,044)						

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ENGINEER II, SR20 (#118987; -55,278)						
	(1) PERM ARCHITECT V, SR26 (#119067; -64,476)						
	(1) PERM ENGINEER (BUILDINGS) VI, SR28 (#94004M; -67,188)						
	(1) TEMP BLDG COORDINATOR STUDENT I (#102373; -31,221)						
	OVERTIME (-350,000)						
	TEMPORARY ASSIGNMENT (-4,000)						
	SHORTAGE DIFFERENTIAL (-90,532)						
	SHORTAGE DIFFERENTIAL (-277,368)						
	ADJUSTMENT (-164,675)						
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1120-001							
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2000-001	SENATE ADJUSTMENT:			(84,338)	A		(84,338) A
	REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).						

	DETAIL OF SENATE ADJUSTMENT:						
	TEMPORARY ASSIGNMENT (-2,000)						
	ADJUSTMENT (-83,838)						

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(634,338) A			(634,338) A
	BUDGET TOTALS	91.00	1.00	5,533,327 A	91.00	1.00	5,533,327 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	10,141,167 A	4.00	0.00	10,141,167 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U
	BASE APPROPRIATIONS	4.00	0.00	15,641,167	4.00	0.00	15,641,167

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OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING
 SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-
 OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND
 AGENCIES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			20,640 A			20,640 A
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Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OFFICE LEASING (AGS223/IB) TO ACCOUNTING SYSTEMS DEVELOPMENT AND MAINTENANCE (AGS101/CA), EXPENDITURE EXAMINATION (AGS102/CB), RECORDING AND REPORTING (AGS103/CB), SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ), GENERAL ADMINISTRATIVE SERVICES - COMPTROLLER'S OFFICE (AGS901/AA), GENERAL ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES OFFICE (AGS901/AB), GENERAL ADMINISTRATIVE SERVICES - PERSONNEL OFFICE (AGS901/AC). ***** DETAIL OF GOVERNOR'S REQUEST: FINANCING LEASES (-806,304) SEE AGS101 SEQ. NO. 30-001 AGS102 SEQ. NO 30-001 AGS103 SEQ. NO. 30-001 AGS807 SEQ. NO. 30-001 AGS901 SEQ. NO. 30-001 AGS901 SEQ. NO. 31-001 AGS901 SEQ. NO. 32-001.			(806,304) A			(806,304) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEASE FINANCING (-1,000,000)			(1,000,000) A			(1,000,000) A

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FINANCING AGREEMENT (-2,500,000)						
1120-001							

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM LEASE PAYMENTS TO OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF SENATE ADJUSTMENT: LEASE PAYMENTS (-1,000,000)			(1,000,000) A			(1,000,000) A
2000-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM LEASE PAYMENTS TO OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (1,000,000)			1,000,000 A			1,000,000 A

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF SENATE ADJUSTMENT: OFFICE LEASING (FY22: -77,969; FY23: -189,916)			(77,969) A			(189,916) A
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,000) ADJUSTMENT (-8,881)			(9,881) A			(9,881) A
	TOTAL BUDGET CHANGES			(1,873,514) A			(1,985,461) A
	BUDGET TOTALS	4.00	0.00	8,267,653 A	4.00	0.00	8,155,706 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		123.00	2.00	19,905,615 A	123.00	2.00	19,905,615 A
		0.00	0.00	58,744 B	0.00	0.00	58,744 B
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U
	BASE APPROPRIATIONS	123.00	2.00	21,663,443	123.00	2.00	21,663,443

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OBJECTIVE: TO MAINTAIN CLEAN AND SAFE ASSIGNED
 PUBLIC BUILDINGS BY PROVIDING A VARIETY OF
 CUSTODIAL SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.	98,521	A	98,521	A
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Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** SENATE CONCURS. FROM CUSTODIAL SERVICES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND REIMBURSEMENT (-58,744)			(58,744) B			(58,744) B
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PAPER RECYCLING CONTRACT (-89,880) UTILITY USAGE (-713,639)						

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) PERM JANITOR II (#1259, #7317, #8067, #18994, #27135, #34886, #41619)	(7.00)		A	(7.00)		A
63-001	EXECUTIVE REQUEST: REDUCE (0.5) PERMANENT POSITION FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (0.5A; #17436)	(0.50)		A	(0.50)		A

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR II (#122528)	1.00	(1.00)	A	1.00	(1.00)	A
319-001	EXECUTIVE REQUEST: ADD (0.5) PERMANENT POSITION AND TRADE OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). (0.50/A; 0.50/A) ***** SENATE CONCURS. [REFERENCE GM 03-19-21] DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (0.5; 21,624) OTHER CURRENT EXPENSES (-21,624)	0.50	0.00	A	0.50	0.00	A

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
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1120-003							
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Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-004							
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** DETAIL OF SENATE ADJUSTMENT: ENERGY SAVINGS PERFORMANCE CONTRACTS (1)			1 A			1 A

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - OAHU (AGS231/FA). ***** DETAIL OF SENATE ADJUSTMENT: EMERGENCY HIRES (-10,802) TEMPORARY ASSIGNMENT (-2,500) ADJUSTMENT (-26,516)			(39,818) A			(39,818) A
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - HAWAII (AGS231/FB). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-105)			(105) A			(105) A

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - KAUAI (AGS231/FC). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,830)			(1,830) A			(1,830) A
2004-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - WASHINGTON PLACE (AGS231/FW). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-8,765)			(8,765) A			(8,765) A
	TOTAL BUDGET CHANGES	(6.00)	(1.00)	48,004 A (58,744) B	(6.00)	(1.00)	48,004 A (58,744) B
	BUDGET TOTALS	117.00	1.00	19,953,619 A	117.00	1.00	19,953,619 A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.00	0.00	1,774,273 A	30.00	0.00	1,774,273 A
	BASE APPROPRIATIONS	30.00	0.00	1,774,273	30.00	0.00	1,774,273

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OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING
 ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE
 CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			118,444 A			118,444 A
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Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TREE TRIM - LIBRARIES (-9,500) TRIM TREES EVERY 2 YEARS - WEST (FY22: -20,095) TRIM TREES EVERY 2 YEARS - EAST (FY23: -18,930) CUT EXCEPTIONAL TREES EVERY 2 YEARS (FY22: -9,900)						
61-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LANDSCAPE ARCHITECT V SR24 (#2691) (1) PERM NURSERY WORKER I (#15211) (1) PERM POWER MOWER OPERATOR I (#21597) (1) PERM GROUNDSKEEPER I (#28055) (1) PERM GROUNDSKEEPER I (#118108) (1) PERM GROUNDSKEEPER II (#122920)	(6.00)		A	(6.00)		A

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1120-002							
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Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (100,000)			100,000 A			100,000 A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - GROUNDS MAINTENANCE - HAWAII (AGS232/FF). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-56)			(56) A			(56) A

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - GROUNDS MAINTENANCE - MAUI (AGS232/FG). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-112)			(112) A			(112) A
	TOTAL BUDGET CHANGES	(6.00)		218,276 A	(6.00)		218,276 A
	BUDGET TOTALS	24.00	0.00	1,992,549 A	24.00	0.00	1,992,549 A

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	3,239,556 A	33.00	0.00	3,239,556 A
	BASE APPROPRIATIONS	33.00	0.00	3,239,556	33.00	0.00	3,239,556

- 1

OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			68,748 A			68,748 A
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Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: AC CONTROLS MAINTENANCE (-61,140) ROOF MAINTENANCE (-85,754)						
61-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V SR26 (#2329) (1) ELECTRICIAN I (#15619)	(2.00)		A	(2.00)		A

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
<hr/>							

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** DETAIL OF SENATE OF ADJUSTMENT: (1) PERM CENTRAL SERVICES ADMINISTRATOR (#12945; - 109,836)	(1.00)		(109,836) A	(1.00)		(109,836) A

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER VI (#22339; -1.00A; -103,236)	(1.00)		(103,326) A	(1.00)		(103,326) A
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,083)			(3,083) A			(3,083) A

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - HAWAII (AGS233/FL). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,994)			(3,994) A			(3,994) A
	TOTAL BUDGET CHANGES	(4.00)		(151,491) A	(4.00)		(151,491) A
	BUDGET TOTALS	29.00	0.00	3,088,065 A	29.00	0.00	3,088,065 A

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	1,474,989 A	24.00	0.00	1,474,989 A
	BASE APPROPRIATIONS	24.00	0.00	1,474,989	24.00	0.00	1,474,989

- 1

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY, AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			83,467 A			83,467 A
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Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF POSITION (-51,792) (1) PERM STAFF POSITION (-58,308) OTHER PERSONAL SERVICES (-14,546)						
61-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR STATE PROCUREMENT (AGS240/JA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MGMT ANALYST IV SR22 (#52276) (1) PERM PURCHASING SPECIALIST VI (#102618) (1) PERM PURCHASING SPECIALIST V (#110943)	(3.00)		A	(3.00)		A

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT:			(80,000) A			(84,000) A
	TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY22: -80,000; FY23: -84,000)						

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF SENATE ADJUSTMENT: PAST PERFORMANCE DATA BASE (FY22: 80,000; FY23: 84,000)			80,000 A			84,000 A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,500) ADJUSTMENT (-22,665)			(24,165) A			(24,165) A
	TOTAL BUDGET CHANGES	(3.00)		59,302 A	(3.00)		59,302 A
	BUDGET TOTALS	21.00	0.00	1,534,291 A	21.00	0.00	1,534,291 A

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	1,867,127 W	5.00	0.00	1,867,127 W
	BASE APPROPRIATIONS	5.00	0.00	1,867,127	5.00	0.00	1,867,127

- 1

OBJECTIVE: TO MAXIMIZE ECONOMIC AND EFFICIENT USE
 OF GOVERNMENT PROPERTY BY ACQUIRING AND
 DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS
 PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR
 PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT
 EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR
 BUSINESS DEVELOPMENT/SMALL DISADVANTAGED
 BUSINESS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

10,961 W

10,961 W

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC). ***** FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#10486; -1.00W; -34,020) (1) PERM OFFICE ASSISTANT IV (#48155; -1.00W; -32,664)	(2.00)		(66,684) W	(2.00)		(66,684) W
	TOTAL BUDGET CHANGES	(2.00)		(55,723) W	(2.00)		(55,723) W
	BUDGET TOTALS	3.00	0.00	1,811,404 W	3.00	0.00	1,811,404 W

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	3,031,265	W	13.00	0.00	3,031,265	W
	BASE APPROPRIATIONS	13.00	0.00	3,031,265		13.00	0.00	3,031,265	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONAL
 REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE
 AND DEPENDABLE PASSENGER VEHICLES AT A
 REASONABLE COST; TO ASSIST STATE AGENCIES IN
 ACQUIRING VEHICLES THAT MEET STATUTORY
 REQUIREMENTS AND PROVIDING MAINTENANCE GUIDANCE.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

48,020 W

48,020 W

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							

TOTAL BUDGET CHANGES

				48,020	W			48,020	W
	BUDGET TOTALS	13.00	0.00	3,079,285	W	13.00	0.00	3,079,285	W

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00	0.00	3,838,856	W	27.00	0.00	3,838,856	W
	BASE APPROPRIATIONS	27.00	0.00	3,838,856		27.00	0.00	3,838,856	

- 1

OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

92,954 W

92,954 W

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							

TOTAL BUDGET CHANGES

				92,954	W			92,954	W
				<hr/>				<hr/>	
	BUDGET TOTALS	27.00	0.00	3,931,810	W	27.00	0.00	3,931,810	W

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		80.00	0.00	5,345,827 A	80.00	0.00	5,345,827 A
		7.00	0.00	1,790,434 U	7.00	0.00	1,790,434 U
	BASE APPROPRIATIONS	87.00	0.00	7,136,261	87.00	0.00	7,136,261

- 1

OBJECTIVE: TO MAINTAIN PUBLIC SCHOOL FACILITIES IN A
 SAFE AND HIGHLY USABLE CONDITION BY PROVIDING
 REPAIR AND MAINTENANCE SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			441,490 A			441,490 A
				9,192 U			9,192 U

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#21389; 67,044) SEE AGS223 SEQ. NO. 30-001.			67,044 A			67,044 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY22: -19,327; FY23: -17,783) MATERIALS AND SUPPLIES (-24,050) VEHICLE AND EQUIPMENT REPAIRS AND MAINTENANCE (- 34,456) CONTRACT SERVICES (-4,000) TRAVEL EXPENSES (-700) CONSTRUCTION AND REPAIR EQUIPMENT (-1,146) TRUCKS (-37,500)						

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MATERIALS & SUPPLIES (-21,000) FUNDS FOR CONTRACTED WORK (-27,535) FUNDS FOR EQUIPMENT (-8,550) FUNDS FOR VEHICLES (-18,750)						
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-37,327) MATERIALS AND SUPPLIES (-24,751) EQUIPMENT (-4,200) MOTOR VEHICLE REPLACEMENT (-18,750)						

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CARPENTER II (#21339) (1) PERM BUILDING MAINT WORKER I (#21147) (1) PERM PLUMBER I (#21157) (1) PERM ENGINEER V (#21161)	(4.00)		A	(4.00)		A
64-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (#17242, #34004)	(2.00)		A	(2.00)		A

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
Structure #: 070102000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1000-002							
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Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
Structure #: 070102000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-003							
1100-001							

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
Structure #: 070102000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002							
1120-001							

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - HAWAII (AGS807/FP). ***** DETAIL OF SENATE ADJUSTMENT: TRUCKS (-75,000)			(75,000) A			(75,000) A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - MAUI (AGS807/FQ). ***** DETAIL OF SENATE ADJUSTMENT: TRUCKS (-37,500)			(37,500) A			(37,500) A

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 Structure #: 070102000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - KAUAI (AGS807/FR). ***** DETAIL OF SENATE ADJUSTMENT: TRUCKS (-37,500)			(37,500) A			(37,500) A
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - KAUAI (AGS807/FR). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-10,834) PERSONAL SERVICES (-200)			(11,034) A			(11,034) A
	TOTAL BUDGET CHANGES	(6.00)		347,500 A	(6.00)		347,500 A
				9,192 U			9,192 U
	BUDGET TOTALS	74.00	0.00	5,693,327 A	74.00	0.00	5,693,327 A
		7.00	0.00	1,799,626 U	7.00	0.00	1,799,626 U

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
 Structure #: 080104000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	48,912 A	1.00	0.00	48,912 A
		0.00	1.00	70,070 T	0.00	1.00	70,070 T
	BASE APPROPRIATIONS	1.00	1.00	118,982	1.00	1.00	118,982

- 1

OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING
 KAMEHAMEHA I THROUGH RELEVANT CELEBRATIONS THAT
 ARE COORDINATED THROUGHOUT VARIOUS VENUES
 STATEWIDE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			10,948 A			10,948 A
				105 T			105 T

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
 Structure #: 080104000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
	TOTAL BUDGET CHANGES			10,948 A			10,948 A
				105 T			105 T
	BUDGET TOTALS	1.00	0.00	59,860 A	1.00	0.00	59,860 A
		0.00	1.00	70,175 T	0.00	1.00	70,175 T

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	553,452 A	5.00	0.00	553,452 A
		0.00	0.00	343,732 T	0.00	0.00	343,732 T
	BASE APPROPRIATIONS	5.00	0.00	897,184	5.00	0.00	897,184

- 1

OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN
 FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE
 LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF
 CONTRIBUTIONS AND EXPENDITURES AND ADMINISTERING
 THE PUBLIC FINANCING PROGRAM.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			36,496 A			36,496 A
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Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** FROM HAWAII ELECTION CAMPAIGN FUND. DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-1,880A/-36,747T)			(1,880) A			(1,880) A
				(36,747) T			(36,747) T
	TOTAL BUDGET CHANGES			34,616 A			34,616 A
				(36,747) T			(36,747) T
	BUDGET TOTALS	5.00	0.00	588,068 A	5.00	0.00	588,068 A
		0.00	0.00	306,985 T	0.00	0.00	306,985 T

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.50	12.44	3,522,739 A	17.50	12.44	3,522,739 A
		0.50	1.00	99,694 N	0.50	1.00	99,694 N
	BASE APPROPRIATIONS	18.00	13.44	3,622,433	18.00	13.44	3,622,433

- 1

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE
 ELECTORAL PROCESS BY DEVELOPING POLICIES AND
 PROCEDURES THAT ENCOURAGE REGISTRATION AND
 TURNOUT.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			41,474 A			41,474 A
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Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE CONCURS.			(927,200) A			(927,200) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-302,925) SEE AGS879 SEQ. NO. 10-002.			(302,925) A			(302,925) A

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (4) TEMPORARY POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT MANAGER (#99017) (1) TEMP ADMINISTRATIVE ASSISTANT (#99018) (1) TEMP GIS ANALYST (#99019) (1) TEMP SECRETARY (#99020)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: STATEWIDE VOTER REGISTRATION SYSTEM MAINTENANCE (FY22: -128,000; FY23: -256,000) PRINTING (FY22: -1,777; FY23: -3,554)						

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (4.39) TEMPORARY POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL V (SR24 (#100456) (1) TEMP ELECTION CLERK (#101164; 0.5) (2) TEMP ELECTION ASSISTANT - POPS (#101882, #101884; 0.5 EACH) (4) TEMP ELECTION LOGISTICS WORKER (#105761, #105763, #105764, #105765; 0.42 EACH) (1) TEMP ELECTION CLERK (#105925, #105932) (1) TEMP ELECTION CLERK (#105928; 0.21)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (FY22: 500,000)			500,000			A

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:			287,200			A
	ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GIS ANALYST (#120299; 35,000) PERSONAL SERVICES FOR (1) PERM PROJECT MANAGER (#120302; 40,000) PERSONAL SERVICES FOR (1) PERM SECRETARY (#120301; 20,000) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE ASSISTANT (#120300; 25,000) OFFICE SUPPLIES (1,000) TELEPHONE (1,000) EQUIPMENT RENTAL (5,000) CUSTODIAL/FACILITY RENTAL FEES (2,000) ADVERTISING (90,000) MILEAGE (1,000) INTER-STATE TRAVEL (30,000) PER DIEM (1,000) CAR RENTAL (5,000) PARKING/TAXI REIMBURSEMENT (1,200) FEES TO COMMISSIONERS (30,000)						

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF SENATE ADJUSTMENT: 2021 REAPPORTIONMENT (60,000)			60,000	A	60,000	A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP ELECTION CLERK (#105760; 0.21; -9,984)			(9,984)	A	(9,984)	A

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP ELECTION SPECIALIST (BOPS) (#101161; -0.50A; -14,604)		(0.50)	(14,604) A		(0.50)	(14,604) A
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-6,650)			(6,650) N			(6,650) N
	TOTAL BUDGET CHANGES		(0.50)	(63,114) A (6,650) N		(0.50)	(850,314) A (6,650) N
	BUDGET TOTALS	17.50	11.94	3,459,625 A	17.50	11.94	2,672,425 A
		0.50	1.00	93,044 N	0.50	1.00	93,044 N

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.50	0.00	956,442 A	0.50	0.00	956,442 A
		17.00	1.00	5,573,625 B	17.00	1.00	5,573,625 B
		4.50	0.00	756,802 N	4.50	0.00	756,802 N
		0.00	0.00	606,936 P	0.00	0.00	606,936 P
	BASE APPROPRIATIONS	22.00	1.00	7,893,805	22.00	1.00	7,893,805

- 1

OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND
 ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE
 QUALITY OF LIFE FOR THE PEOPLE OF HAWAII.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

440 A
 94,406 B

440 A
 94,406 B

 SENATE CONCURS.

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING BALANCE (-606,936)					(606,936) P	(606,936) P
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GRANTS (-191,288A/191,288V) DETAIL OF GOVERNOR'S REQUEST: GRANTS (-191,288)					(191,288) A	(191,288) A
						191,288 V	191,288 V

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
1001-001							

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
2000-001	SENATE ADJUSTMENT: REDUCE (1.75) PERMANENT POSITIONS AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** FROM WORKS OF ART SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM ARTS PROGRAM SPECIALIST III (#48121; -1.00B; - 59,616) (1) PERM OFFICE ASSISTANT III (#21352; -0.75B; -22,680)	(1.75)		(82,296) B	(1.75)		(82,296) B

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(190,848) A			(190,848) A
		(1.75)		12,110 B	(1.75)		12,110 B
				191,288 V			191,288 V
				(606,936) P			(606,936) P
	BUDGET TOTALS	0.50	0.00	765,594 A	0.50	0.00	765,594 A
		15.25	1.00	5,585,735 B	15.25	1.00	5,585,735 B
		4.50	0.00	756,802 N	4.50	0.00	756,802 N
		0.00	0.00	191,288 V	0.00	0.00	191,288 V
		0.00	0.00	P	0.00	0.00	P

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.50	1.00	9,315,701 B	36.50	1.00	9,315,701 B
	BASE APPROPRIATIONS	36.50	1.00	9,315,701	36.50	1.00	9,315,701

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 THROUGH SPECTATOR EVENTS AND SHOWS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

158,699 B

158,699 B

 SENATE CONCURS.

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: 1,206,755) FRINGE BENEFITS (FY22: 615,445) RECURRING FIXED COST ITEMS (FY22: 765,000)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: STRUCTURAL ENGINEERING ASSESSMENT AND ONGOING MONITORING (FY22: 300,000)						

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** FROM STADIUM SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; -1.00B; - 44,009) (1) PERM ENGINEER VI (#27944; -1.00B; -107,364) (1) PERM CASHIER I (#27961; -1.00B; -32,664) (1) PERM JANITOR II (#27949; -1.00B; -43,248) (1) PERM STADIUM LAYOUT & MTNCE HELPER (#27962; - 1.00B; -48,096)	(5.00)		(275,381) B	(5.00)		(275,381) B
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** FROM STADIUM SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: PERSONAL SVCS (EMPLOYER EMP) (-30,000) TEMPORARY ASSIGNMENT (-1,000)			(31,000) B			(31,000) B

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(5.00)		(147,682) B	(5.00)		(147,682) B
	BUDGET TOTALS	31.50	1.00	9,168,019 B	31.50	1.00	9,168,019 B

Program ID: AGS891 ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	2.00	9,003,028 B	0.00	2.00	9,003,028 B
	BASE APPROPRIATIONS	0.00	2.00	9,003,028	0.00	2.00	9,003,028

- 1

OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF
 ENHANCED 911 SERVICE THROUGH COMMUNICATIONS
 SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC
 SAFETY ANSWERING POINTS (PSAP).

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

9,830 B

9,830 B

 SENATE CONCURS.

Program ID: AGS891 ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
	TOTAL BUDGET CHANGES			9,830 B			9,830 B
	BUDGET TOTALS	0.00	2.00	9,012,858 B	0.00	2.00	9,012,858 B

Program ID: AGS892 STATE BUILDING CODE COUNCIL
 Structure #: 110103060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE ARE ABLE TO APPLY CONSISTENTLY CURRENT STANDARDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.00	1.00	3,195,993 A	36.00	1.00	3,195,993 A
		2.00	0.00	190,466 U	2.00	0.00	190,466 U
	BASE APPROPRIATIONS	38.00	1.00	3,386,459	38.00	1.00	3,386,459

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING
 RESOURCES, ADMINISTERING OPERATIONS AND
 PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			546,963 A			546,963 A
				1,871 U			1,871 U

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023					
		Perm	Temp	Amt	Perm	Temp	Amt		
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#21557; 43,008) SEE AGS223 SEQ. NO. 30-001.			43,008	A			43,008	A
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK III SR15 (#17220; 42,852) SEE AGS223 SEQ. NO. 30-001.			42,852	A			42,852	A

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#21729; 42,852) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24 (#30852; 62,136) SEE AGS223 SEQ. NO. 30-001			104,988 A			104,988 A
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#41669) (1) PERM HUMAN RESOURCES SPECIALIST II SR16 (#45370)	(2.00)		A	(2.00)		A

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1120-002							
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Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003							
1120-004							

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - COMPTROLLER'S OFFICE (AGS901/AA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY EXEMPT HIRES (-60,160) ADJUSTMENT (-185,434)			(245,593) A			(245,593) A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES OFFICE (AGS901/AB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-23,264A/-4,200U)			(23,264) A			(23,264) A
				(4,200) U			(4,200) U

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - PERSONNEL OFFICE (AGS901/AC). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-55,651)			(55,651) A			(55,651) A
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - SYSTEMS AND PROCEDURES OFFICE (AGS901/AE). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY EXEMPT HIRE (-26,683) ADJUSTMENT (-1,572)			(28,255) A			(28,255) A
	TOTAL BUDGET CHANGES	(2.00)		385,048 A	(2.00)		385,048 A
				(2,329) U			(2,329) U
	BUDGET TOTALS	34.00	1.00	3,581,041 A	34.00	1.00	3,581,041 A
		2.00	0.00	188,137 U	2.00	0.00	188,137 U

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	652.50	36.44	105,689,708	652.50	36.44	105,689,708
	63.50	5.00	26,131,259	63.50	5.00	26,131,259
	5.00	1.00	856,496	5.00	1.00	856,496
	0.00	1.00	413,802	0.00	1.00	413,802
	42.00	0.00	15,777,568	42.00	0.00	15,777,568
	49.00	0.00	38,121,067	49.00	0.00	38,121,067
	0.00	0.00	606,936	0.00	0.00	606,936
TOTAL DEPARTMENT APPROPRIATIONS	812.00	43.44	187,596,836	812.00	43.44	187,596,836
DEPARTMENT BUDGET CHANGES	(59.00)	(13.50)	(1,858,892)	(59.00)	(13.50)	(2,785,517)
	(1.75)	10.00	1,649,948	(1.75)	20.00	1,649,948
			(6,650)			(6,650)
			(36,642)			(36,642)
			6,863			6,863
	(2.00)		111,126	(2.00)		111,126
			741,288			741,288
			(606,936)			(606,936)
TOTAL DEPARTMENT BUDGET CHANGES	(62.75)	(3.50)	105	(62.75)	6.50	(926,520)
DEPARTMENT TOTAL BUDGET	593.50	22.94	103,830,816	593.50	22.94	102,904,191
	61.75	15.00	27,781,207	61.75	25.00	27,781,207
	5.00	1.00	849,846	5.00	1.00	849,846
	0.00	1.00	377,160	0.00	1.00	377,160
	42.00	0.00	15,784,431	42.00	0.00	15,784,431
	47.00	0.00	38,232,193	47.00	0.00	38,232,193
	0.00	0.00	741,288	0.00	0.00	741,288
TOTAL DEPARTMENT BUDGET	749.25	39.94	187,596,941	749.25	49.94	186,670,316

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		258.92	23.02	27,770,373 A	258.92	23.02	27,770,373 A
		24.60	0.00	3,993,217 B	24.60	0.00	3,993,217 B
		5.20	7.70	11,628,390 N	5.20	7.70	11,628,390 N
		0.00	0.00	3,943,508 T	0.00	0.00	3,943,508 T
		106.56	27.50	17,154,637 U	106.56	27.50	17,154,637 U
		4.90	1.00	3,317,725 W	4.90	1.00	3,317,725 W
		18.60	2.50	4,091,332 P	18.60	2.50	4,091,332 P
	BASE APPROPRIATIONS	418.78	61.72	71,899,182	418.78	61.72	71,899,182

- 1

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS, (2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEARING FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

4-001	EXECUTIVE REQUEST:			960,936 A			960,936 A
	ADD FUNDS FOR COLLECTIVE BARGINING COSTS.						
	*****			120,079 B			120,079 B
	SENATE CONCURS.						
				687,593 U			687,593 U
				42,509 W			42,509 W

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (-870,000) SEE ATG100 SEQ. NO. 10-002.			(870,000) A			(870,000) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#123180; 140,000) (2) PERM DEPUTY ATTORNEY GENERAL (#123181; #123182; 94,000 EACH) (1) PERM CHIEF INTEGRITY OFFICER (#123185; 132,000) (3) PERM FORENSIC ANALYST (#123187; #123188: #990002; 90,000 EACH) (1) PERM LEGAL ASSISTANT (#123183; 60,000) (1) PERM SECRETARY (#123184; 50,000) LICENSES AND SUPPLIES (30,000) SEE ATG100 SEQ. NO. 10-001.	9.00		870,000 A	9.00		870,000 A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAILS OF GOVERNOR;S REQUEST: OTHER CURRENT EXPENSES (-150,000)			(150,000) A			(150,000) A
61-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT AND TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK (#40463; -0.15W/-0.85A) (1) PERM LEGAL CLERK (#28787; -0.15W/-0.85A) (1) TEMP LEGAL CLERK (#39028) SEE ATG100 SEQ. NO. 70-001.	(1.70)	(1.00)	A	(1.70)	(1.00)	A
		(0.30)		(14,837) W	(0.30)		(14,837) W

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST:	(1.40)		A	(1.40)		A
	REDUCE (2) PERMANENT POSITIONS FOR LEGAL SERVICES (ATG100/AI).						
	***** SENATE CONCURS.	(0.60)		N	(0.60)		N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102097; -0.4A/-0.6N) (1) PERM INVESTIGATOR VI (#119454; -1A)						
63-001	EXECUTIVE REQUEST:	(3.00)	(1.22)	(274,559) A	(3.00)	(1.22)	(274,559) A
	REDUCE (4.5) PERMANENT AND (2.72) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI).						
	***** SENATE CONCURS.	(1.50)	(1.00)	N	(1.50)	(1.00)	N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V (#112931; -75,000A) (1) PERM INVESTIGATOR V (#117189; -N) (1) TEMP INVESTIGATOR V (#117825; -.5A; -28,584A) (1) TEMP INVESTIGATOR V (#117837; -.22A; -28,055A) (1) TEMP INVESTIGATOR V (#117946; -57,168A) (1) PERM INVESTIGATOR V (#118101; -.5A; -28,584A) (1) TEMP INVESTIGATOR V (#119453; -57,168A) (1) PERM DEPUTY ATTORNEY GENERAL (#121064; -N) (1) TEMP INVESTIGATOR V (#121499; -.5P; -28,584A) (1) PERM DEPUTY ATTORNEY GENERAL (#122150; -.5N) FRINGE BENEFITS (-29,114P)						
			(0.50)	(57,698) P		(0.50)	(57,698) P

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAREER CRIMINAL PROGRAM/VICTIM WITNESS-HNL (1,025,000) CAREER CRIMINAL PROGRAM/VICTIM WITNESS-OTHER COUNTIES (775,000)						
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEX ABUSE TREATMENT CENTER (-714,000)						

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LITIGATION (-1,000,000)			(1,000,000) A			(1,000,000) A
67-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MELIM BUILDING LEASE (FY22: 22,000; FY23:44,000)			(22,000) A			(44,000) A

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 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
68-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (-30,000)			(30,000)	A	(30,000)	A
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAINING (-25,000)			(25,000)	A	(25,000)	A

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-101	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OCE-DNA DATABANK ID (-50,000)			(50,000) A			(50,000) A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST:	(6.84)		A	(6.84)		A
	CHANGE MEANS OF FINANCE FOR 6.84 PERMANENT POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER AND REVOLVING FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: (1) PERM LEGAL CLERK (#36723; -1A) (1) PERM OFFICE ASSISTANT (#41405; -1A) (1) PERM LEGAL CLERK (#118272; -0.34A) (1) PERM OFFICE ASSISTANT (#37659; -1A-1W) (1) PERM DEPUTY ATTORNEY GENERAL (#100192; -0.5A) (1) PERM LEGAL CLERK (#37478; -1A) (1) PERM OFFICE ASSISTANT (#41803; -1A) (1) PERM LEGAL CLERK (#116522; -1A) FRINGE BENEFITS (113,273U; 6,666W)						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK (#36723; -1A/1U) (1) PERM OFFICE ASSISTANT (#41405; -1A/1U) (1) PERM LEGAL CLERK (#118272; -0.34A/0.34U) (1) PERM OFFICE ASSISTANT (#37659; -1A/1W) (1) PERM DEPUTY ATTORNEY GENERAL (#100192; -0.5A/0.5U) (1) PERM LEGAL CLERK (#37478; -1A/1U) (1) PERM OFFICE ASSISTANT (#41803; -1A/1U) (1) PERM LEGAL CLERK (#116522; -1A/1U) FRINGE BENEFITS (113,273U; 6,666W)						
	SEE ATG100 SEQ. NO. 61-001.						
		0.00		U	0.00		U
		1.00		34,578 W	1.00		34,578 W

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST:	(1.00)		A	(1.00)		A
	CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: (1) PERM LEGAL ASSISTANT (#48449; -1A)						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANT (#48449; -1A/1U) FRINGE BENEFITS (28,019)						

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	EXECUTIVE REQUEST:	0.00	0.00	A	0.00	0.00	A
	CHANGE MEANS OF FINANCE FOR (8.1) PERMANENT AND TEMPORARY POSITIONS FROM FEDERAL FUNDS, GENERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS FOR LEGAL SERVICES (ATG100/AI).						
	***** SENATE DOES NOT CONCUR.	(3.10)	(1.00)	N	(3.10)	(1.00)	N
	BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL (#111577; -0.6N) (1) PERM DEPUTY ATTORNEY GENERAL (#112920; -0.5N) (1) PERM DEPUTY ATTORNEY GENERAL (#117968; -1N) (1) TEMP INVESTIGATOR V (#118369; -1N) (1) PERM INVESTIGATOR V (#118374; -0.5A) (1) PERM DEPUTY ATTORNEY GENERAL (#120728; -1N) (1) TEMP INVESTIGATOR V (#121498; -1P) FRINGE BENEFITS (-28,584P)						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#111577; -0.6N/.06A) (1) PERM DEPUTY ATTORNEY GENERAL (#112920; -0.5N/.05A) (1) PERM DEPUTY ATTORNEY GENERAL (#117968; -1N/0.5A) (1) TEMP INVESTIGATOR V (#118369; -1N/0.4A) (1) PERM INVESTIGATOR V (#118374; -0.5A/0.5P) (1) PERM DEPUTY ATTORNEY GENERAL (#120728; -1N/1A) (1) TEMP INVESTIGATOR V (#121498; -1P/1A) FRINGE BENEFITS (-28,584P)						
		0.00	(1.00)	(28,584) P	0.00	(1.00)	(28,584) P

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FROM GENERAL FUNDS TO SPECIAL FUNDS FOR LEGAL SERVICES (ATG100/AK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISC-HI TECH CRIME UNIT (-75,000A/75,000B)			(75,000) A			(75,000) A
				75,000 B			75,000 B
74-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (.5) PERMANENT POSITION FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL (#101023; -.5A) DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#101023; -.5A/.5T; - 64,000A/64,000T) FRINGE BENEFITS (32,627T)	(0.50)		(64,000) A	(0.50)		(64,000) A
		0.00		T	0.00		T

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#990010; FY22: 45,000; FY23: 90,000) (1) PERM INVESTIGATOR V (#990011; FY22: 30,000; FY23: 60,000) FRINGE BENEFITS (FY22: 38,250; FY23: 76,500) LICENSES AND SUPPLIES (FY22: 4,000; FY23: 8,000) DESK CHAIR COMPUTER (FY22: 5,000)	2.00		122,250 B	2.00		234,500 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ1A (251,756)			251,756 N			251,756 N

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 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (8.32) PERMANENT AND TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V (#112931; 75,000B) (1) TEMP INVESTIGATOR V (#117189; 61,824U) (1) TEMP INVESTIGATOR V (#117825; .5; 28,584U) (1) TEMP INVESTIGATOR V (#117837; .22; 28,055B) (1) PERM INVESTIGATOR V (#117946; .8B/.2U; 45,734B/11,434U) (1) PERM DEPUTY ATTORNEY GENERAL (#117968; .5; 30,300U) (1) TEMP INVESTIGATOR V (#118101; .5; 28,584U) (1) TEMP INVESTIGATOR V (#118369; .6; 31,111U) (1) PERM INVESTIGATOR V (#119453; 57,168U) (1) PERM DEPUTY ATTORNEY GENERAL (#121064; 82,428U) (1) TEMP INVESTIGATOR V (#121499; .5; 28,584U) (1) PERM DEPUTY ATTORNEY GENERAL (#122150; .5U; 32,832U)	0.00	0.00	B	0.00	0.00	B
		0.00	0.00	U	0.00	0.00	U
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/11). ***** SENATE DOES NOT CONCUR. DETAILS OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102097; .6; 51,005) (1) PERM INVESTIGATOR VI (#119454; .4; 23,200) FRINGE BENEFITS (37,830)	0.00		P	0.00		P

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 Structure #: 110301000000
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102097; .4; 34,003) (1) PERM INVESTIGATOR VI (#119454; .6; 34,800) FRINGE BENEFITS (35,076)	0.00		U	0.00		U
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (10,000)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1100-002							
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Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003							
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1100-004							
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Structure #: 110301000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-005							
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1120-001							
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Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
2002-001	SENATE ADJUSTMENT:	0.00		A	0.00		A
	REDUCE (.75) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AB).	(0.75)		(47,424) B	(0.75)		(47,424) B
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#29623; -0.25B; -7,210B) (1) PERM LEGAL ASSISTANT III (#30098; -0.25B; -13,436B) (1) PERM DEPUTY ATTORNEY GENERAL (#100411; -0.25B; - 26,778B)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2003-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTIGATOR V (#111544; -1.00B; -57,168B) (1) PERM INVESTIGATOR V (#111856; -1.00B; -57,168B)	(2.00)		(114,336) B	(2.00)		(114,336) B
2004-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTIGATOR V (#122746; -1.00A; -63,168A)	(1.00)		(63,168) A	(1.00)		(63,168) A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2005-001	SENATE ADJUSTMENT: REDUCE (.6) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP CRIM JUS PLNG SPEC (#110144; -0.60A; -34,322A)		(0.60)	(34,322) A		(0.60)	(34,322) A
2006-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AD). ***** DETAIL OF SENATE ADJUSTMENT: VACANCY SAVINGS (-14,390A)			(14,390) A			(14,390) A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2007-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AJ). *****			(105,000) N			(105,000) N
	DETAIL OF SENATE ADJUSTMENT:						
	VACANCY SAVINGS (-24,491P)						
	SALARY INCREASE - DAGS (-105,000N)						
				(24,491) P			(24,491) P

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2008-001	SENATE ADJUSTMENT:	(54.52)		(3,338,072) A	(54.52)		(3,338,072) A

REDUCE (54.52) PERMANENT POSITIONS AND FUNDS FOR
 LEGAL SERVICES (ATG100/AA).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM LEGAL SECRETARY (#6249; -1.00A; -64,176A)
- (1) PERM LEGAL CLERK (#29005; -1.00A; -54,876A)
- (1) PERM LEGAL CLERK (#37479; -1.00A; -35,676A)
- (1) PERM LEGAL ASSISTANT III (#40721; -1.00A; -69,540A)
- (1) PERM LEGAL CLERK (#43884; -1.00A; -54,876A)
- (1) PERM LEGAL CLERK (#49321; -1.00A; -43,368A)
- (1) PERM LEGAL ASSISTANT III (#49335; -0.34A; -24,118A)
- (1) PERM INVESTIGATOR V (#49338; -1.00A; -61,938A)
- (1) PERM DEPUTY ATTORNEY GENERAL (#101027; -1.00A; -107,916A)
- (1) PERM DEPUTY ATTORNEY GENERAL (#101171; -0.50A; -46,512A)
- (1) PERM DEPUTY ATTORNEY GENERAL (#101270; -1.00A; -110,604A)
- (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; -0.34A; -31,568A)
- (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; -0.34A; -32,290A)
- (1) PERM LEGAL CLERK (#8580; \$40,128)
- (1) PERM LEGAL CLERK (#11182; \$48,732)
- (1) PERM LEGAL CLERK (#11597; \$34,260)
- (1) PERM LEGAL CLERK (#37604 \$39,435)
- (1) PERM OFFICE ASSISTANT III (#38322; \$32360)
- (1) PERM INFORMATION TECH BAND C (#40287; \$93,190)
- (1) PERM LEGAL CLERK (#49329; \$43,368)
- (1) PERM LEGAL ASSISTANT III (#49329; \$58,493)
- (1) PERM DEPUTY ATTORNEY GENERAL (#100103; \$85,608)
- (1) PERM DEPUTY ATTORNEY GENERAL (#100106; \$95,112)
- (1) PERM DEPUTY ATTORNEY GENERAL (#100474; \$98,712)
- (1) PERM DEPUTY ATTORNEY GENERAL (#101171; \$93,024)
- (1) PERM PRIVATE SECRETARY (#101985; \$64,176)
- (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113;

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	\$27,849)						
	(1) PERM DEPUTY ATTORNEY GENERAL (#102657; \$84,849)						
	(1) PERM DEPUTY ATTORNEY GENERAL (#110242; \$78,000)						
	(1) PERM DEPUTY ATTORNEY GENERAL (#111531; \$64,646)						
	(1) PERM DEPUTY ATTORNEY GENERAL (#112843; \$110,808)						
	(1) PERM DEPUTY ATTORNEY GENERAL (#116487; \$116,004)						
	(1) PERM HUMAN RESOIORCES SPECIALIST V (#117286; \$72,324)						
	(1) PERM ADMINISTRATIVE SERVICES MANAGER (#119296; 120,924)						
	(1) PERM LEGAL ASSISTANT III (#117679; \$41,697)						
	(1) PERM OFFICE ASST III (#119100; \$30,468)						
	(1) PERM LEGAL ASST III (#119250; \$54,960)						
	(1) PERM DEPUTY ATTORNEY GENERAL (#119289; \$112,320)						
	(1) PERM DEPUTY ATTORNEY GENERAL (#112138; \$88,000)						
	(1) PERM LEGAL ASST III (#122169; \$57,498)						
	(1) PERM HEARINGS OFFICER-DOE (#122396; \$80,000)						
	(1) PERM HEARINGS OFFICER-DOE (#122397; \$80,000)						
	(1) PERM LEGAL CLERK (#122630; \$16,860)						
	(1) PERM LEGAL CLERK PRB (#122765; \$19,110)						
	(1) PERM OFFICE ASST IV (#997809, \$31,000)						
	(1) PERM INVESTIGATOR V (#118774; \$57,168)						
	(1) PERM LEGAL ASST III (#122151; \$66,846)						
	(1) PERM AUDITOR III (#29622; \$50,772)						
	(1) PERM AUDITOR IV (#30850; \$57,891)						
	(1) PERM INVESTIGATOR V (#34764; \$64,284)						
	(1) PERM JJIS ANALYST (#102386; \$59,940)						
	(1) PERM DEPUTY ATTORNEY GENERAL (#110966; \$78,000)						
	(1) PERM INVESTIGATOR V (#117840; \$7,800)						
	(1) PERM INVESTIGATOR V (#117839; \$28,584)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2009-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF SENATE ADJUSTMENT: LITIGATION (-500,000)			(500,000) A			(500,000) A
2100-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/XXXX). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM STAFF ATTORNEY (180,000)	1.00		180,000 A	1.00		180,000 A

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(59.96)	(2.82)	(4,499,575) A	(59.96)	(2.82)	(4,521,575) A
		(0.75)	0.00	155,569 B	(0.75)	0.00	267,819 B
		(5.20)	(2.00)	146,756 N	(5.20)	(2.00)	146,756 N
		0.00	0.00	687,593 U	0.00	0.00	687,593 U
		0.70		62,250 W	0.70		62,250 W
		0.00	(1.50)	(110,773) P	0.00	(1.50)	(110,773) P
	BUDGET TOTALS	198.96	20.20	23,270,798 A	198.96	20.20	23,248,798 A
		23.85	0.00	4,148,786 B	23.85	0.00	4,261,036 B
		0.00	5.70	11,775,146 N	0.00	5.70	11,775,146 N
		0.00	0.00	3,943,508 T	0.00	0.00	3,943,508 T
		106.56	27.50	17,842,230 U	106.56	27.50	17,842,230 U
		5.60	1.00	3,379,975 W	5.60	1.00	3,379,975 W
		18.60	1.00	3,980,559 P	18.60	1.00	3,980,559 P

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.50	0.00	2,273,040 A	25.50	0.00	2,273,040 A
		22.50	0.00	3,455,603 W	22.50	0.00	3,455,603 W
		0.00	1.00	1,246,182 P	0.00	1.00	1,246,182 P
	BASE APPROPRIATIONS	48.00	1.00	6,974,825	48.00	1.00	6,974,825

- 1

OBJECTIVE: TO PROVIDE COMPLETE, ACCURATE, AND
 TIMELY CRIMINAL JUSTICE INFORMATION FOR USE BY ALL
 CRIMINAL JUSTICE AND CERTAIN AUTHORIZED NON-
 CRIMINAL JUSTICE AGENCIES THROUGHOUT THE STATE
 AND TO PROVIDE A STATEWIDE SYSTEM OF CIVIL AND
 CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS,
 DEMOGRAPHICS, AND PHOTOS.

4-001	EXECUTIVE REQUEST:			85,951 A			85,951 A
	ADD FUNDS FOR COLLECTIVE BARGINING COST. ***** SENATE CONCURS.						
				94,758 W			94,758 W

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: YEARLY LOAN PAYMENT FOR UPGRADE TO AFIS SYSTEM (- 400,000)			(400,000) A			(400,000) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR 3 PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CRIMINAL ID TECH I (#17369; 34,020) (1) PERM OFFICE ASSISTANT V (#52800; 36,732) (1) PERM OFFICE ASSISTANT III (#47657; 32,016) DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL ID TECH I (#17369; 34,020) (1) PERM OFFICE ASSISTANT V (#52800; 36,732) (1) PERM OFFICE ASSISTANT III (#47657; 32,016) FRINGE BENEFITS (52,411)	(3.00)		A	(3.00)		A
		0.00		W	0.00		W

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III SR18 (#990012; FY22: 38,730; FY23: 77,460) FRINGE BENEFITS (FY22: 11,730; FY23: 23,460) INTERISLAND TRAVEL (FY22: 4,000; FY23:8,000)	0.00					
				W	0.00		W

1100-001

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2001-001	SENATE ADJUSTMENT:			(73,391) A			(73,391) A
	REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND A (#47829; - 1.00W; -50,772W) (1) PERM OFFICE ASSISTANT IV (#52799; -1.00W; -38,592W) (1) PERM INFORMATION TECHNOLOGY BAND B (#117159; - 1.00W; -72,324W) (1) PERM OFFICE ASSISTANT IV (#117715; -1.00W; -29,988W) VACANCY SAVINGS (-73,391A)						
		(4.00)		(191,676) W	(4.00)		(191,676) W

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(3.00)		(387,440) A	(3.00)		(387,440) A
		(4.00)		(96,918) W	(4.00)		(96,918) W
	BUDGET TOTALS	22.50	0.00	1,885,600 A	22.50	0.00	1,885,600 A
		18.50	0.00	3,358,685 W	18.50	0.00	3,358,685 W
		0.00	1.00	1,246,182 P	0.00	1.00	1,246,182 P

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		70.72	0.34	4,483,525 A	70.72	0.34	4,483,525 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		137.28	0.66	15,880,241 P	137.28	0.66	15,880,241 P
	BASE APPROPRIATIONS	208.00	1.00	22,594,990	208.00	1.00	22,594,990

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OBJECTIVE: TO ENSURE CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS; ENABLE CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

4-001	EXECUTIVE REQUEST:			217,641 A			217,641 A
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ADD FUNDS FOR COLLECTIVE BARGINING.

 SENATE CONCURS.

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
1120-003							

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** DETAIL OF SENATE ADJUSTMENT: VACANCY SAVINGS (-1,892,829P/-27,803T) VACANCY SAVINGS (-50,205P)			(27,803) T (1,892,829) P			(27,803) T (1,892,829) P
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GC). ***** DETAIL OF SENATE ADJUSTMENT: VACANCY SAVINGS (-50,205P)			(50,205) P			(50,205) P

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GF). ***** DETAIL OF SENATE ADJUSTMENT: VACANCY SAVINGS (-57,243P)						
				(57,243) P			(57,243) P

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2004-001	SENATE ADJUSTMENT:	(6.46)		(293,741) A	(6.46)		(293,741) A
	REDUCE (6.46) PERMANENT POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK II (#30110; -0.34A; -12,358A) (1) PERM SUPPORT PAYMENTS OFFICER (#37335; -0.34A; - 16,929A) (1) PERM SUPPORT PAYMENTS OFFICER (#37342; -0.34A; - 16,266A) (1) PERM SUPPORT PAYMENTS OFFICER (#37350; -0.34A; - 14,474A) (1) PERM ACCOUNTANT III (#37407; -0.34A; -18,314A) (1) PERM OFFICE ASSISTANT III (#38061; -0.34A; -13,920A) (1) PERM OFFICE ASSISTANT III (#38421; -0.34A; -9,787A) (1) PERM LEGAL ASSISTANT III (#40701; -0.34A; -16,602A) (1) PERM INVESTIGATOR III (#41347; -0.34A; -20,621A) (1) PERM OFFICE ASSISTANT III (#42395; -0.34A; -11,895A) (1) PERM LEGAL ASSISTANT III (#42606; -0.34A; -22,300A) (1) PERM SUPPORT PAYMENTS OFFICER (#110169; -0.34A; - 2,145A) (1) PERM SOCIAL SERVICE ASSISTANT IV (#117864; -0.34A; - 13,366A) (1) PERM SOCIAL SERVICE ASSISTANT IV (#117866; -0.34A; - 10,990A) (1) PERM LEGAL ASSISTANT III (#118469; -0.34A; -23,560A) (1) PERM LEGAL CLERK (#118475; -0.34A; -16,266A) (1) PERM SUPERVISING LEGAL CLERK (#118484; -0.34A; - 16,929A) (1) PERM PROFESSIONAL TRAINEE II (#119094, -0.34A; -20,621A) (1) PERM INVESTIGATOR IV (#119165; -0.34A; -16,398A)						

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(6.46)		(76,100) A	(6.46)		(76,100) A
				(27,803) T			(27,803) T
				(2,000,277) P			(2,000,277) P
	BUDGET TOTALS	64.26	0.34	4,407,425 A	64.26	0.34	4,407,425 A
		0.00	0.00	2,203,421 T	0.00	0.00	2,203,421 T
		137.28	0.66	13,879,964 P	137.28	0.66	13,879,964 P

Department: ATG

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	355.14	23.36	34,526,938	355.14	23.36	34,526,938
	24.60	0.00	3,993,217	24.60	0.00	3,993,217
	5.20	7.70	11,628,390	5.20	7.70	11,628,390
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	106.56	27.50	17,154,637	106.56	27.50	17,154,637
	27.40	1.00	6,773,328	27.40	1.00	6,773,328
	155.88	4.16	21,217,755	155.88	4.16	21,217,755
TOTAL DEPARTMENT APPROPRIATIONS	674.78	63.72	101,468,997	674.78	63.72	101,468,997
DEPARTMENT BUDGET CHANGES	(69.42)	(2.82)	(4,963,115)	(69.42)	(2.82)	(4,985,115)
	(0.75)	0.00	155,569	(0.75)	0.00	267,819
	(5.20)	(2.00)	146,756	(5.20)	(2.00)	146,756
	0.00		(27,803)	0.00		(27,803)
	0.00	0.00	687,593	0.00	0.00	687,593
	(3.30)		(34,668)	(3.30)		(34,668)
	0.00	(1.50)	(2,111,050)	0.00	(1.50)	(2,111,050)
TOTAL DEPARTMENT BUDGET CHANGES	(78.67)	(6.32)	(6,146,718)	(78.67)	(6.32)	(6,056,468)
DEPARTMENT TOTAL BUDGET	285.72	20.54	29,563,823	285.72	20.54	29,541,823
	23.85	0.00	4,148,786	23.85	0.00	4,261,036
	0.00	5.70	11,775,146	0.00	5.70	11,775,146
	0.00	0.00	6,146,929	0.00	0.00	6,146,929
	106.56	27.50	17,842,230	106.56	27.50	17,842,230
	24.10	1.00	6,738,660	24.10	1.00	6,738,660
	155.88	2.66	19,106,705	155.88	2.66	19,106,705
TOTAL DEPARTMENT BUDGET	596.11	57.40	95,322,279	596.11	57.40	95,412,529

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	17,570,997 A	10.00	1.00	17,570,997 A
		0.00	0.00	1,821,915 W	0.00	0.00	1,821,915 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P
	BASE APPROPRIATIONS	10.00	1.00	20,092,912	10.00	1.00	20,092,912

- 1

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; TO INCREASE EXPORTS OF HAWAII PRODUCTS AND SERVICES; TO EXPAND HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS.

4-001	ADD FUNDS FOR CREATIVE BARGAINING. ***** SENATE CONCURS.	37,727	A	37,727	A
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Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). ***** SENATE CONCURS.			(15,000,000) A			(15,000,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CBED PROGRAM (-128,550)			(128,550) A			(128,550) A

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHINA MARKETING (-200,000)			(200,000) A			(200,000) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ECONOMIC DEVELOPMENT (-950,000) DETAIL OF GOVERNOR'S REQUEST: ECONOMIC DEVELOPMENT (-1,050,000)			(950,000) A			(950,000) A

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
1001-001							

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). ***** DETAIL OF SENATE ADJUSTMENT: INTERNATIONAL SISTER STATE RELATIONS (100,000)			100,000 A			100,000 A
	TOTAL BUDGET CHANGES			(16,140,823) A			(16,140,823) A
	BUDGET TOTALS	10.00	1.00	1,430,174 A	10.00	1.00	1,430,174 A
		0.00	0.00	1,821,915 W	0.00	0.00	1,821,915 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	662,312 A	7.00	0.00	662,312 A
	BASE APPROPRIATIONS	7.00	0.00	662,312	7.00	0.00	662,312

- 1

OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES (HRS), AS AMENDED.

4-001	ADD FUNDS FOR CREATIVE BARGAINING ***** SENATE CONCURS.			19,436 A			19,436 A
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Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE LAND USE MANAGEMENT (BED103/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -10,399; FY23: -20,798) INTRA-STATE TRAVEL AND ASSOCIATED EXPENSES (FY22: -18,273; FY23: -36,545) SERVICES ON A FEE BASIS (FY22: -11,852; FY23: -23,703) ALL OTHER OCE EXCEPT LEGAL NOTICES, COPY MACHINE RENTAL AND 53% OF SERVICES ON A FEE BASIS (FY22: -25,708; FY23: -51,416)						
1000-001							

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:	(7.00)		(681,748) A	(7.00)		(681,748) A
	TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM STATEWIDE LAND USE MANAGEMENT (BED103/DA) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER V (#26362; -1.00A; -88,248) (1) PERM DRAFTING TECHNICIAN V (#26363; -1.00A; -56,400) (1) PERM PLANNER IV (#26364; -1.00A; -59,616) (1) PERM PLANNER V (#45497; -1.00A; -88,248) (1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; -1.00A; -133,656) (1) PERM SECRETARY II (#121099; -1.00A; -1,476) (1) PERM PLANNER IV (#122545; -1.00A; -52,956) OTHER PAYROLL (34,250A) CB ADJUSTMENT (-46,627A) REORG AND SALARY INCREASE (-16,604A) OFFICE SUPPLIES (-2,892A) COPY MACHINE SUPPLIES (-132A) COMPUTER SUPPLIES (-541A) OTHER SUPPLIES (-125A) SOFTWARE (-90A) DUES & SUBSCRIPTIONS (-905A) POSTAGE (-1,000A) TELEPHONE & TELEGRAPH (-6,589A) LEGAL NOTICES & CLASSIFIED ADS (-500A) CAR MILEAGE (-554A) MILEAGE-BOARD & COMM (-1,512A) TRANSPORTATION, INTRASTATE (-4,769A) TRANSPORTATION INTRA-STATE/NON EMPLOYEE (-33,671A) SUBSISTENCE ALLOWANCE, INTRASTATE (-10,693A) SUBSISTENCE INTRA-STATE/NONEMPLOYEE (-14,000A) TRANSPORTATION OUT-OF-STATE (-7,000A) TRANSPORTATION OUT-OF-STATE (-6,000A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,000A)						

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (-1,000A)						
	SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (-1,400A)						
	HIRE OF PASSENGER CARS (-4,000A)						
	MOTOR POOL CARS (-250A)						
	RENTAL OF COPY MACHINE (-2,500A)						
	RENTAL OF OTHER OFFICE EQUIPMENT (-800A)						
	OTHER RENTALS (-2,000A)						
	R&M COPY MACHINE (-250A)						
	R&M EDP EQUIPMENT (-500A)						
	SERVICES ON A FEE BASIS (-38,291A)						
	COURT REPORTER FEES (-23,703A)						
	BLUEPRINTING SERVICES (-500A)						
	CABLES & WIRING SERVICES-EDP (-500A)						
	OUT-SERVICE TRAINING FEES (-4,300A)						
	COMMISSION EXPENDITURES (-150A)						
	INTEREST ON DELINQUENT PAYMENT (-50A)						
	SEE BED144 SEQ. NO. 2002-001.						
	TOTAL BUDGET CHANGES	(7.00)		(662,312) A	(7.00)		(662,312) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	1.00	1,508,613 A	14.00	1.00	1,508,613 A
		0.00	0.00	30,000 B	0.00	0.00	30,000 B
	BASE APPROPRIATIONS	14.00	1.00	1,538,613	14.00	1.00	1,538,613

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OBJECTIVE: TO DEVELOP HAWAII'S CREATIVE ECONOMY; TO ACT AS A BUSINESS ADVOCATE; TO DEVELOP INITIATIVES, POLICIES, AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE; TO SUPPORT FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING	27,763	A	27,763	A
	***** SENATE CONCURS.				

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (-50,000)			(50,000) A			(50,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MARKETING PROMOTION (-13,703)			(13,703) A			(13,703) A

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M HAWAII FILM STUDIO (-30,000)			(30,000) A			(30,000) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKFORCE DEV CREATIVE IP EXPORT PROGRAMS (-30,000)			(30,000) A			(30,000) A

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FILM INDUSTRY SPECIALIST IV (#90007B; -52,956)	(1.00)		(52,956) A	(1.00)		(52,956) A
64-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM BUSINESS DEV PRGM MGR (#15079) (1) PERM ECONOMIC DEV SPCLT V SR24C (#44000; 59,616) (1) PERM ECONOMIC DEV SPCLT VI SR26C (#120760; 61,176) (1) PERM ACCOUNTANT IV SR24 (#123268; 59,616) DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS DEV PRGM MGR (#15079) (1) PERM ECONOMIC DEV SPCLT V SR24C (#44000) (1) PERM ECONOMIC DEV SPCLT VI SR26C (#120760) (1) PERM ACCOUNTANT IV SR24 (#123268)			180,408 A			180,408 A

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:			50,000			50,000
	ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: CREATIVE NEIGHBOR ISLANDS (50,000)						

1000-001

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
2000-001	SENATE ADJUSTMENT: REDUCTION OF FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-180,408)			(180,408) A			(180,408) A
	TOTAL BUDGET CHANGES	(1.00)		(98,896) A	(1.00)		(98,896) A
	BUDGET TOTALS	13.00	1.00	1,409,717 A	13.00	1.00	1,409,717 A
		0.00	0.00	30,000 B	0.00	0.00	30,000 B

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	2,445,180 B	16.00	0.00	2,445,180 B
	BASE APPROPRIATIONS	16.00	0.00	2,445,180	16.00	0.00	2,445,180

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OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND
 INTERNATIONAL ACTIVITIES THAT WILL CREATE NEW
 INVESTMENT AND JOB OPPORTUNITIES IN HAWAII; TO
 OPERATE A STATEWIDE FOREIGN-TRADE ZONE PROGRAM
 THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED
 WITH INTERNATIONAL TRADE.

4-001 ADD FUNDS FOR CREATIVE BARGAINING

68,537 B

68,537 B

 SENATE CONCURS.

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
1100-001							
TOTAL BUDGET CHANGES						68,537 B	68,537 B
BUDGET TOTALS				16.00	0.00	2,513,717 B	2,513,717 B

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	29.00	141,483,409 B	3.00	29.00	141,483,409 B
	BASE APPROPRIATIONS	3.00	29.00	141,483,409	3.00	29.00	141,483,409

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OBJECTIVE: TO SERVE AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS; TO INTEGRATE AND BALANCE THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT; TO OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS; TO ACHIEVE THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS; TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

4-001 ADD FUNDS FOR CREATIVE BARGAINING

244,007 B

244,007 B

 SENATE CONCURS.

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1000-002							
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Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1001-002							
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Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022		FY 2023				
		Perm	Temp	Perm	Temp	Amt		
1120-001								
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR (1.75) PERMANENT POSITIONS FOR TOURISM (BED113/XC).		(1.75)	(497,559)	B	(1.75)	(497,559)	B
	***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP HTA PRESIDENT & CEO (#107900; -0.35; -94,500) (1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927; - 0.35; -72,958) (1) TEMP HTA CHIEF ADMISTRATIVE OFCR (#107912; -0.35; - 61,282) HTA DIR OF MTGS CONV & INCENT SALARY (-57,750) (1) TEMP HTA VICE PRESIDNET OF FINANCE (#107904; -0.35; - 51,185) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.35; - 27,720) FRINGE BENEFITS (-132,164)							

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR TOURISM (BED113/XC). ***** DETAIL OF SENATE ADJUSTMENT: SALARY (-29,701)			(29,701) B			(29,701) B
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR TOURISM (BED113/TO). ***** DETAIL OF SENATE ADJUSTMENT: CENTRAL SERVICES (-3,550,000) TOURISM RESEARCH (-5,000,000) SAFETY AND SECURITY (-1,500,000) PROGRAMS (-8,750,000)			(20,600,000) B			(20,600,000) B

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2004-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR TOURISM (BED113/XC).			(6,260,000) B			(6,260,000) B

	DETAIL OF SENATE ADJUSTMENT:						
	REPAIRS AND MAINTENANCE (-6,000,0000)						
	GOVERNANCE (-260,000)						

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2005-001	SENATE ADJUSTMENT:						
	CHANGE MEANS OF FINANCE FOR (16.25) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO ARPA FUNDS FOR TOURISM (BED113/TO).						
			(16.25)	(43,400,000) B		(16.25)	(43,400,000) B
	***** DETAIL OF SENATE ADJUSTMENT: ADMINISTRATION (-1,900,000) BRANDING/MARKETING (-41,500,000) (1) TEMP HTA PRESIDENT & CEO (#107900; 0.35B) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; 0.35B) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; 0.35B) (1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927; 0.35B) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; 0.35B) (1) TEMP HTA ACCOUNTING ASSISTANT (#107915) (1) TEMP HTA CONTRACTS SPECIALIST (#107916) (1) TEMP HTA ADMIN ASSISTANT (#107917) (1) TEMP HTA ADMIN ASSISTANT I (#107919) (1) TEMP HTA TOURISM BRAND MANAGER (#107920) (1) TEMP HTA OPERATIONS MANAGER (#107921) (1) TEMP HTA DIRECTOR OF MARKETING (#107922) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924) (1) TEMP HTA EXECUTIVE ASSISTANT (#107929) (1) TEMP HTA TOURISM BRAND MANAGER (#117227) (1) TEMP HTA TOURISM BRAND MANAGER (#121056) (1) TEMP HTA CONTRACTS SPECIALIST (#121057) (1) TEMP HTA ADMIN ASST (#97011B)						

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2006-001	SENATE ADJUSTMENT: REDUCE (3) PERMANENT AND (11) TEMPORARY POSITIONS FOR TOURISM (BED113). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY II (#27615) (1) PERM TOURISM SPECIALIST VI (#46249) (1) PERM RESEARCH STATISTICIAN IV (#111615) (1) TEMP HTA ADMIN ASST (#107905) (1) TEMP HTA BRAND MANAGER (#107923) (1) TEMP HTA DIR OF HAWN CULTRL AFFAIRS (#107925) (1) TEMP HTA TOURISM BRAND MANAGER (#107926) (1) TEMP HTA DIRECTOR OF TOURISM RESRCH (#111599) (1) TEMP HTA TOURISM RESEARCH MANAGER (#111614) (1) TEMP HTA DIR COMMUNICA & PUBLIC REL (#117281) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#118356) (1) TEMP HTA PROGRAM SPECIALIST (#97012B) (1) TEMP HTA PROGRAM SPECIALIST (#99010B) (1) TEMP HTA PROGRAM SPECIALIST (#28287)	(3.00)	(11.00)	B	(3.00)	(11.00)	B
2007-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCE FROM SPECIAL FUNDS TO ARPA FUNDS FOR TOURISM (BED113/TO). ***** DETAIL OF SENATE ADJUSTMENT: OPERATIONS (-4,527,260) TOURISM RESEARCH (-212,740)			(4,740,000) B			(4,740,000) B

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
2800-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCE FOR (16.25) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO ARPA FUNDS FOR TOURISM (BED113/TO). ***** DETAIL OF SENATE ADJUSTMENT: ADMINISTRATION (1,900,000) BRANDING/MARKETING (41,500,000) (1) TEMP HTA PRESIDENT & CEO (#107900; 0.35B) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; 0.35B) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; 0.35B) (1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927; 0.35B) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; 0.35B) (1) TEMP HTA ACCOUNTING ASSISTANT (#107915) (1) TEMP HTA CONTRACTS SPECIALIST (#107916) (1) TEMP HTA ADMIN ASSISTANT (#107917) (1) TEMP HTA ADMIN ASSISTANT I (#107919) (1) TEMP HTA TOURISM BRAND MANAGER (#107920) (1) TEMP HTA OPERATIONS MANAGER (#107921) (1) TEMP HTA DIRECTOR OF MARKETING (#107922) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924) (1) TEMP HTA EXECUTIVE ASSISTANT (#107929) (1) TEMP HTA TOURISM BRAND MANAGER (#117227) (1) TEMP HTA TOURISM BRAND MANAGER (#121056) (1) TEMP HTA CONTRACTS SPECIALIST (#121057) (1) TEMP HTA ADMIN ASST (#97011B)								
			16.25	43,400,000	V		16.25	43,400,000	V

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2801-001	SENATE ADJUSTMENT:						
	CHANGE MEANS OF FINANCE FROM SPECIAL FUNDS TO ARPA FUNDS FOR TOURISM (BED113/TO). ***** DETAIL OF SENATE ADJUSTMENT: OPERATIONS (4,527,260) TOURISM RESEARCH (212,740)						
				4,740,000 V			4,740,000 V
	TOTAL BUDGET CHANGES	(3.00)	(29.00)	(75,283,253) B	(3.00)	(29.00)	(75,283,253) B
			16.25	48,140,000 V		16.25	48,140,000 V
	BUDGET TOTALS	0.00	0.00	66,200,156 B	0.00	0.00	66,200,156 B
		0.00	16.25	48,140,000 V	0.00	16.25	48,140,000 V

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	22.00	2,598,265 A	5.00	22.00	2,598,265 A
		0.00	0.00	81,000 B	0.00	0.00	81,000 B
		0.00	0.00	241,000 T	0.00	0.00	241,000 T
	BASE APPROPRIATIONS	5.00	22.00	2,920,265	5.00	22.00	2,920,265

- 1

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES; TO PURSUE RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." (PURSUANT TO ACT 73, SLH 2010), TO LEAD THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM; TO ESTABLISH POLICIES, PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY; (LAUNCHED IN 2008), TO USE CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS RESULTING IN HAWAII HAVING THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED120/SI). ***** SENATE CONCURS.			86,832	A	86,832	A
6-001	REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120). ***** SENATE CONCURS.			(80,000)	B	(80,000)	B

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-88,208) SEE BED120 SEQ. NO. 10-002.			(88,208) A			(88,208) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) CHIEF ENERGY OFFICER (#101240; 65,000) PERSONAL SERVICES FOR (1) SPECIAL ADVISOR (#102073; 18,108) PERSONAL SERVICES FOR (1) ENERGY ANALYST (#119413; 5,100) SEE BED120 SEQ. NO. 10-001.						

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-108,000) SEE BED120 SEQ. NO. 11-002.			(108,000) A			(108,000) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENERGY ANALYST (#119367; 60,000) PERSONAL SERVICES FOR (1) ENERGY PROG SPECIALIST (#119414; 48,000) SEE BED120 SEQ. NO. 11-002.						

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS AND CONVERT (1) POS FROM PERMENANT TO TEMPORARY FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENERGY CONSERVATION PROG MGR (#12697; - 117,537) SEE BED120 SEQ. NO. 12-002.	(1.00)		(117,537) A	(1.00)		(117,537) A
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS AND CONVERT (1) POS FROM PERMENANT TO TEMPORARY FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY EFF & RE MGR (#12697; 117,537) SEE BED120 SEQ. NO. 12-001.						

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS AND (1) PERMANENT POSITION FROM HAWAII STATE ENERGY OFFICE (BED120/SI) TO ECONOMIC PLANNING & RESEARCH (BED130/FA) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V SR24 (#28248; -64,476) SEE BED130 SEQ. NO. 30-001.	(1.00)		(64,476) A	(1.00)		(64,476) A
52-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-113,210)			(113,210) A			(113,210) A

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENERGY ANALYST (#100401; FY22: -41,532; FY23: -83,064)		(1.00)	(41,532) A		(1.00)	(83,064) A
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENERGY PROGRAM ADMINISTRATOR (#34060; FY22: -73,308; FY23: -146,616)	(1.00)		(73,308) A	(1.00)		(146,616) A

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (1) POSITION FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST (#118222)		(1.00)	A		(1.00)	A

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

70-001 EXECUTIVE REQUEST:

ADD FUNDS AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND (8) TEMPORARY POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SECRETARY III SR16 (#25303; -44,824A/44,824B)
(1) PERM SECRETARY II SR14 (#26796; -54,505A/54,505B)
(1) TEMP SPECIAL ADVISOR (#102073; -113,448A/113,448B)
(1) TEMP ENERGY PROGRAM ASSISTANT (#102074; -42,223A/42,223B)
(1) TEMP ENERGY PROGRAM ASSISTANT (#117334; -67,387A/67387B)
(1) TEMP ENERGY PROGRAM SPECIALIST (#119362; -76,536A/76,536B)
(1) TEMP ENERGY PROGRAM SPECIALIST (#119364; -75,660A/75,660B)
(1) TEMP ENERGY PROGRAM SPECIALIST (#119365; -87,336A/87,336B)
(1) TEMP ENERGY ANALYST (#119411; -95,496A/95,496B)
(1) TEMP ENERGY ANALYST (#119527; -76,116A/76,116B)
FRINDGE BENEFITS (374,101)

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENTS (FY22: 155,000; FY23: 75,000)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (350,000) \$350,000 NON-RECURRING						

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPNSES (500,000) \$500,000 NON-RECURRING.						
1120-001							

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022		FY 2023		
		Perm	Temp	Perm	Temp	Amt
1140-001						
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PAYROLL (-4,904)			(4,904)	A	(4,904) A

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT:			(1,000) A			(1,000) A
	REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).			(1,000) B			(1,000) B
	***** DETAIL OF SENATE ADJUSTMENT: ACT 5, 2019 BUDGET PLACEHOLDER (-1,000A/-1,000B/-1,000T)			(1,000) T			(1,000) T
	TOTAL BUDGET CHANGES	(3.00)	(2.00)	(525,343) A (81,000) B 500,000 N (1,000) T	(3.00)	(2.00)	(640,183) A (81,000) B 500,000 N (1,000) T
	BUDGET TOTALS	2.00 0.00 0.00 0.00	20.00 0.00 0.00 0.00	2,072,922 A B 500,000 N 240,000 T	2.00 0.00 0.00 0.00	20.00 0.00 0.00 0.00	1,958,082 A B 500,000 N 240,000 T

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,213,673 A	0.00	1.00	1,213,673 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
	BASE APPROPRIATIONS	0.00	1.00	1,713,673	0.00	1.00	1,713,673

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OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION
 AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC
 SECTORS, AND PUBLIC AND PRIVATE OUT-OF-STATE
 ORGANIZATIONS; TO PROMOTE THE GROWTH AND
 DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.

4-001 EXECUTIVE REQUEST: 3,785 A 3,785 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS
 (BED128/OA).

 SENATE CONCURS.

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF AEROSPACE (BED128/OA). (/-550,000A; /-550,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PISCES (-550,000)						
<hr/>							
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF AEROSPACE (BED128/OA). ***** SENATE CONCURS. FROM PISCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PISCES SPECIAL FUND CEILING (-500,000B)			(500,000) B			(500,000) B
<hr/>							

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
<hr/>							
1001-001							
<hr/>							

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:			(550,000) A			(550,000) A
	TRANSFER FUNDS FROM OFFICE OF AEROSPACE (BED128/OA) TO (UOH210).						

	DETAIL OF SENATE ADJUSTMENT:						
	PISCES (-550,000)						

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT:		(1.00)	(667,458) A		(1.00)	(667,458) A
	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE (BED128/OA). ***** DETAIL OF SENATE ADJUSTMENT:						
	(1) TEMP OAD COORDINATOR (#121486; -1.00A; -75,000)						
	COLLECTIVE BARGAINING ADJUSTMENT (-3,785)						
	OFFICE SUPPLIES (-200)						
	DUES AND SUBSCRIPTIONS (-500)						
	DUES TO PROFESSIONAL ASSOCIATIONS (-1,000)						
	FREIGHT & DELIVERY CHARGES (-500)						
	POSTAGE (-100)						
	TELEPHONE & TELEGRAPH (-800)						
	TRANSPORTATION, INTRASTATE (-1,500)						
	SUBSISTENCE ALLOWANCE, INTRA-STATE (-1,500)						
	TRANSPORTATION, OUT-OF-STATE (-5,000)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000)						
	HIRE OF PASSENGER CARS (-1,300)						
	BOOTH SPACE RENTAL (-15,000)						
	SERVICES ON A FEE (-45,908)						
	MISCELLANEOUS CURRENT EXPENSES (-2,500)						
	CHALLENGER SPACE CENTER (-264,241)						
	UNMANNED AERIAL SYSTEMS (150,000)						
	OUT SERVICE TRAINING (-2,000)						
	TRADE SHOW/PRODUCT PROMOTION SUPPLIES (-2,500)						
	FUNDING REQUEST FOR CHALLENGER CENTER (-61,000)						
	OTHER CURRENT EXPENSES (-28,124)						

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		(1.00)	(1,213,673) A (500,000) B		(1.00)	(1,213,673) A (500,000) B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	1,316,317 A	14.00	0.00	1,316,317 A
	BASE APPROPRIATIONS	14.00	0.00	1,316,317	14.00	0.00	1,316,317

- 1

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; TO CONDUCT AND REPORT ON BASIC RESEARCH INTO THE STATE'S ECONOMY; TO COMPILE AND PUBLISH DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; TO MAINTAIN A STATEWIDE STATISTICAL REPORTING SYSTEM.

4-001 EXECUTIVE REQUEST: 42,975 A 42,975 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED130/FA).

 SENATE CONCURS.

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS AND (1) PERMANENT POSITION FROM HAWAII STATE ENERGY OFFICE (BED120/SI) TO ECONOMIC PLANNING & RESEARCH (BED130/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V SR24 (#28248; 64,476) SEE BED120 SEQ. NO. 30-001.	1.00		64,476 A	1.00		64,476 A
1000-001							

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT:	1.46		88,073 A	1.46		88,073 A
	TRANSFER-IN (10) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO ECONOMIC PLANNING AND RESEARCH (BED130/FA).						
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN V (#3601; 1.00P; 88,248P) (1) PERM SECRETARY II (#8345; 0.46A/0.54N; 19,055A/27,421N) (1) PERM RESEARCH STATISTICIAN III (#26514; 1.00P; 48,948P) (1) PERM RESEARCH STATISTICIAN IV (#30385; 1.00P; 52,956P) (1) PERM RESEARCH STATISTICIAN IV (#41647; 1.00P; 72,528P) (1) PERM RESEARCH STATISTICIAN IV (#42612; 0.50A/0.50P; 39,210A/39,210P) (1) PERM RESEARCH STATISTICIAN IV (#42743; 0.50A/0.50P; 29,808A/29,808P) (1) PERM RESEARCH STATISTICIAN III (#120219; 1.00N; 48,948N) (1) PERM RESEARCH STATISTICIAN I (#120972; 0.50P; 24,474P) (1) PERM STATISTICS CLERK I (#122690; 1.00P; 29,340P) FRINGE BENEFITS (49,184N/65,129P)	1.54		145,623 N	1.54		145,623 N
	SEE LBR901 SEQ. NO.						
		6.50		192,833 P	6.50		192,833 P

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PAYROLL (-7,745)			(7,745) A			(7,745) A
	TOTAL BUDGET CHANGES	2.46		187,779 A	2.46		187,779 A
		1.54		145,623 N	1.54		145,623 N
		6.50		192,833 P	6.50		192,833 P
	BUDGET TOTALS	16.46	0.00	1,504,096 A	16.46	0.00	1,504,096 A
		1.54	0.00	145,623 N	1.54	0.00	145,623 N
		6.50	0.00	192,833 P	6.50	0.00	192,833 P

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	5.00	85,937,211 B	0.00	5.00	85,937,211 B
	BASE APPROPRIATIONS	0.00	5.00	85,937,211	0.00	5.00	85,937,211

- 1

OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS;
 TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO
 HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE
 UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND
 NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE
 FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-
 PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAM; TO
 OPEN ACCESS TO FINANCING FOR MORE HAWAII
 CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN
 ENERGY.

4-001 EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS
 (BED138/GI).

41,091 B

41,091 B

 SENATE CONCURS.

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** DETAIL OF SENATE ADJUSTMENT: FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: OTHER PAYROLL (-38,988)			(38,988) B			(38,988) B
	TOTAL BUDGET CHANGES			2,103 B			2,103 B
	BUDGET TOTALS	0.00	5.00	85,939,314 B	0.00	5.00	85,939,314 B

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.00	1.00	2,218,570 A	26.00	1.00	2,218,570 A
	BASE APPROPRIATIONS	26.00	1.00	2,218,570	26.00	1.00	2,218,570

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO COORDINATE WITH AND INFORM THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

4-001 EXECUTIVE REQUEST: 71,853 A 71,853 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED142/AA).

 SENATE CONCURS.

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III SR11 (#26504) (1) PERM FISCAL OFFICER I SR26F (#12888)	(2.00)		A	(2.00)		A
1120-001							

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PAYROLL (-11,036)			(11,036) A			(11,036) A
	TOTAL BUDGET CHANGES	(2.00)		60,817 A	(2.00)		60,817 A
	BUDGET TOTALS	24.00	1.00	2,279,387 A	24.00	1.00	2,279,387 A

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	5.00	1,088,390 A	3.00	5.00	1,088,390 A
		0.00	0.00	1,605,258 B	0.00	0.00	1,605,258 B
		0.00	0.00	1,000 R	0.00	0.00	1,000 R
		0.00	0.00	2,018,203 W	0.00	0.00	2,018,203 W
		0.00	9.00	995,214 P	0.00	9.00	995,214 P
	BASE APPROPRIATIONS	3.00	14.00	5,708,065	3.00	14.00	5,708,065

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OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS, AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; TO IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; TO SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; TO UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; TO PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES, AND MANUFACTURING.

4-001	EXECUTIVE REQUEST:			17,523 A			17,523 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED143/TE).						
	***** SENATE CONCURS.						

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
51-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SPACE AND RELATED EXPENSES (FY22: -23,210; FY23: - 46,419)			(23,210) A			(46,419) A
54-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HB2 BASE (-1,000)			(1,000) R			(1,000) R

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: NI3 (FY22: -5,750) DETAIL OF GOVERNOR'S REQUEST: NI3 (-11,500)			(5,750)	A		
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HSBIR GRANT PROGRAM (-159,759)						

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY AND (2) PERMANENT POSITIONS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HTDC EXECUTIVE SECRETARY (#101971; FY22: -1A; FY23: 1A) (1) PERM EXECUTIVE DIRECTOR, HTDC (#101615; FY22: -1A; FY23: 1A) (1) TEMP HTDC TECH MKTG SPEC SR20L (#107907; FY22: -1A; FY23: 1A) PERSONAL SERVICES (FY23: 187,908) DETAIL OF GOVERNOR'S REQUEST: (1) PERM HTDC EXECUTIVE SECRETARY (#101971) (1) PERM EXECUTIVE DIRECTOR, HTDC (#101615) (1) TEMP HTDC TECH MKTG SPEC SR20L (#107907)	(2.00)	(1.00)	A	2.00	1.00	187,908 A

1000-001

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1140-001							
	TOTAL BUDGET CHANGES	(2.00)	(1.00)	(11,437) A	2.00	1.00	159,012 A
				(1,000) R			(1,000) R
	BUDGET TOTALS	1.00	4.00	1,076,953 A	5.00	6.00	1,247,402 A
		0.00	0.00	1,605,258 B	0.00	0.00	1,605,258 B
		0.00	0.00	R	0.00	0.00	R
		0.00	0.00	2,018,203 W	0.00	0.00	2,018,203 W
		0.00	9.00	995,214 P	0.00	9.00	995,214 P

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	3.00	1,568,327 A	15.00	3.00	1,568,327 A
		5.00	5.00	2,364,265 N	5.00	5.00	2,364,265 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	20.00	8.00	5,932,592	20.00	8.00	5,932,592

- 1

OBJECTIVE: TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM; TO MAINTAIN AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAII'S PEOPLE; TO PROVIDE FOR THE WISE USE OF HAWAII'S RESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1.

4-001	EXECUTIVE REQUEST:			44,486 A			44,486 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED144/PL).						
	***** SENATE CONCURS.						

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (-50,000)			(50,000) A			(50,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTRA-STATE TRANSPORTATION (FY21: -3,189; FY22: -6,378)			(3,189) A			(6,378) A

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-1,639) SUBSCRIPTIONS (-58) POSTAGE (-100) TELEPHONE AND TELEGRAPH (-705) PRINTING AND BINDING (-135) SECURITY (-2,000)			(4,637) A			(4,637) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-100,000) MICRO/MINI COMPUTER (-13,700)			(113,700) A			(113,700) A

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023					
		Perm	Temp	Amt	Perm	Temp	Amt		
63-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT & (1) TEMPORARY POSITIONS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III SR14D (#121006) (1) PERM PLANNING PRGM MNGRM (#11310) (1) PERM PLANNING PROGRAM ADMR II (#12517) (1) TEMP SPECIAL PLANS PROJECT ANALYST (#122606)			1	A			1	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT: (50,000)			50,000	A			50,000	A

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1001-001							
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Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001							
<hr/>							
1100-001							
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Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023	
		Perm	Temp	Perm	Temp
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** DETAIL OF SENATE ADJUSTMENT: BASE ADJUSTMENT (-50,000)				
				(50,000) A	(50,000) A
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** DETAIL OF SENATE ADJUSTMENT: GIS ENHANCEMENT (50,000)				
				50,000 A	50,000 A

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT:	7.00		711,893 A	7.00		711,893 A
	TRANSFER-IN (7) PERMANENT POSITIONS AND FUNDS FROM STATEWIDE LAND USE MANAGEMENT (BED103/DA) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) AND ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER V (#26362; 1.00A; 88,248) (1) PERM DRAFTING TECHNICIAN V (#26363; 1.00A; 56,400) (1) PERM PLANNER IV (#26364; 1.00A; 59,616) (1) PERM PLANNER V (#45497; 1.00A; 88,248) (1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; 1.00A; 133,656) (1) PERM SECRETARY II (#121099; 1.00A; 37,000) (1) PERM PROGRAM SPECIALIST III (#122545; 1.00A; 47,577) OTHER PAYROLL (-34,250A) CB ADJUSTMENT (46,627A) REORG AND SALARY INCREASE (16,604A) OFFICE SUPPLIES (2,892A) COPY MACHINE SUPPLIES (132A) COMPUTER SUPPLIES (541A) OTHER SUPPLIES (125A) SOFTWARE (90A) DUES & SUBSCRIPTIONS (905A) POSTAGE (1,000A) TELEPHONE & TELEGRAPH (6,589A) LEGAL NOTICES & CLASSIFIED ADS (500A) CAR MILEAGE (554A) MILEAGE-BOARD & COMM (1,512A) TRANSPORTATION, INTRASTATE (4,769A) TRANSPORTATION INTRA-STATE/NON EMPLOYEE (33,671A) SUBSISTENCE ALLOWANCE, INTRASTATE (10,693A) SUBSISTENCE INTRA-STATE/NONEMPLOYEE (14,000A) TRANSPORTATION OUT-OF-STATE (7,000A) TRANSPORTATION OUT-OF-STATE (6,000A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (1,000A) SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (1,000A)						

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (1,400A)						
	HIRE OF PASSENGER CARS (4,000A)						
	MOTOR POOL CARS (250A)						
	RENTAL OF COPY MACHINE (2,500A)						
	RENTAL OF OTHER OFFICE EQUIPMENT (800A)						
	OTHER RENTALS (2,000A)						
	R&M COPY MACHINE (250A)						
	R&M EDP EQUIPMENT (500A)						
	SERVICES ON A FEE BASIS (38,291A)						
	COURT REPORTER FEES (23,703A)						
	BLUEPRINTING SERVICES (500A)						
	CABLES & WIRING SERVICES-EDP (500A)						
	OUT-SERVICE TRAINING FEES (4,300A)						
	COMMISSION EXPENDITURES (150A)						
	INTEREST ON DELINQUENT PAYMENT (50A)						
	REDESCRIBED POSITION #122545.						
	SEE BED103 SEQ. NO. 2000-001.						

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2003-001	SENATE ADJUSTMENT:	4.00		245,200 A	4.00		245,200 A
	TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#34054; 1.00A; 72,528A) (1) PERM PLANNER III (#35898; 1.00A; 72,528A) (1) PERM PLANNER V (#34588; 1.00A) (1) PERM SECRETARY II (#39881; 1.00A; 38,220A) PERSONAL SVCS ADJ (-6,610A) PSA TO ACTUAL (1,452A) COLLECTIVE BARGAINING ADJUSTMENT (17,079A) OFFICE SUPPLIES (1,093A) OTHER SUPPLIES (200A) DUES & SUBSCRIPTIONS (160A) POSTAGE (12,300A) TELEPHONE & TELEGRAPH (100A) PRINTING & BINDING (23,500A) TRANSPORTATION, INTRASTATE (1,500A) SUBSISTENCE ALLOWANCE, INTRASTATE (1,500A) HIRE OF PASSENGER CARS (1,200A) MOTOR POOL CARS (500A) RENTAL OF EQUIPMENT (2,000A) REPAIRS & MAINTENANCE (1,650A) SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE (2,800A) OTHER MISC CURRENT EXPENSES (1,500A) SEE HTH850 SEQ. NO.						

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2006-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144). ***** DETAIL OF SENATE ADJUSTMENT: TOD MANAGER POSITION			36,332 A			36,332 A
	TOTAL BUDGET CHANGES	11.00		916,386 A	11.00		913,197 A
	BUDGET TOTALS	26.00	3.00	2,484,713 A	26.00	3.00	2,481,524 A
		5.00	5.00	2,364,265 N	5.00	5.00	2,364,265 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 W	0.00	0.00	1,000 W
	BASE APPROPRIATIONS	0.00	0.00	2,000	0.00	0.00	2,000

- 1

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL; TO DEVELOP THE INFRASTRUCTURE TO SUPPORT VENTURE CAPITAL IN HAWAII.

50-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 BASE BUDGET (-1,000W)

(1,000) W

(1,000) W

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
51-001	EXECUTIVE REQUEST:						
	REDUCE FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).			(1,000) B			(1,000) B
	***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: BASE BUDGET (-1,000B)						
	TOTAL BUDGET CHANGES			(1,000) B			(1,000) B
				(1,000) W			(1,000) W
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B
		0.00	0.00	W	0.00	0.00	W

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	22.00	7,908,896 B	0.00	22.00	7,908,896 B
	BASE APPROPRIATIONS	0.00	22.00	7,908,896	0.00	22.00	7,908,896

- 1

OBJECTIVE: TO OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; TO MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; TO INCREASE THE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES, AND NON-STATE EMPLOYMENT; TO ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; TO PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; TO FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATIONAL PROGRAMS FOR OCEAN AND ENERGY.

4-001 EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED146/EL).

118,895 B

118,895 B

 SENATE CONCURS.

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1100-001							
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Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). ***** FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (1) TEMP NELHA VEH CONST EQUIP MECH (#102305; -1.00B; - 37,260) (1) TEMP NELHA GROUNDSKEEPER II (#102316; -1.00B; -36,252) (1) TEMP NELHA MICROBIOLOGIST III (#102526; -1.00B; -47,448) (1) TEMP NELHA CHEMIST III (#102694; -1.00B; -44,066) (1) TEMP NELHA SENIOR SECRETARY (#107909; -1.00B; -58,176) (1) TEMP NELHA ENERGY SPECIALIST (#98007B; -1.00B; -60,027)	(6.00)		(283,229) B	(6.00)		(283,229) B

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL).			(33,060) B			(33,060) B
	***** FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND.						
	DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-33,060)						
	TOTAL BUDGET CHANGES		(6.00)	(197,394) B		(6.00)	(197,394) B
	BUDGET TOTALS	0.00	16.00	7,711,502 B	0.00	16.00	7,711,502 B

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	2.00	797,544 A	11.00	2.00	797,544 A
		0.00	0.00	550,000 B	0.00	0.00	550,000 B
		10.00	0.00	1,825,868 W	10.00	0.00	1,825,868 W
	BASE APPROPRIATIONS	21.00	2.00	3,173,412	21.00	2.00	3,173,412

- 1

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL, AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII; TO ENCOURAGE THE DESIRED PRIVATE INVESTMENT THROUGH: THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; THE DEVELOPMENT OF PUBLIC FACILITIES; THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

4-001	EXECUTIVE REQUEST:			36,538 A			36,538 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.						
				37,151 W			37,151 W

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM KALAEOLA REVOLVING PERSONAL SERVICES (BED150/KL) TO FUND KAKAAKO REVOLVING PERSONAL SERVICES APPROPRIATION (BED150/KL). ***** SENATE CONCURS. FROM KALAEOLA REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-45,594) SEE BED150 SEQ. NO. 20-002.			(45,954) W			(45,954) W
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM KALAEOLA REVOLVING PERSONAL SERVICES (BED150/KA) TO FUND KAKAAKO REVOLVING PERSONAL SERVICES APPROPRIATION (BED150/KA). ***** SENATE CONCURS. FROM KAKAAKO REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (45,954) SEE BED150 SEQ. NO. 20-001.			45,954 W			45,954 W

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** SENATE CONCURS. HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#100997; -1A/1W) (1) PROGRAM SPECIALIST V (#102040; -1A/1W) (1) PROGRAM SPECIALIST V (#101059; -1A/1W) PERSONAL SERVICES (680,000)	(3.00)		A	(3.00)		A
		3.00		680,000 W	3.00		680,000 W
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (1) TEMP POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). ***** SENATE CONCURS. HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KAL PROGRAM SPECIALIST IV (#116951; -1A/1W; 120,000)		(1.00)	A		(1.00)	A
			1.00	120,000 W		1.00	120,000 W

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1100-001							
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Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1120-002							
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Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** DETAIL OF SENATE ADJUSTMENT: FRINGE BENEFIT ADJUSTMENT (-550,000)			(550,000) B			(550,000) B
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: OTHER PAYROLL (-143,712)			(143,712) W			(143,712) W

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). ***** FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: OTHER PAYROLL (-37,506W)			(37,506) W			(37,506) W
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). ***** FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: OTHER PAYROLL (-15,000A)			(15,000) A			(15,000) A
	TOTAL BUDGET CHANGES	(3.00)	(1.00)	21,538 A (550,000) B	(3.00)	(1.00)	21,538 A (550,000) B
		3.00	1.00	655,933 W	3.00	1.00	655,933 W
	BUDGET TOTALS	8.00	1.00	819,082 A B	8.00	1.00	819,082 A B
		13.00	1.00	2,481,801 W	13.00	1.00	2,481,801 W

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		29.00	41.00	11,818,751 W	29.00	41.00	11,818,751 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P
	BASE APPROPRIATIONS	29.00	41.00	17,918,751	29.00	41.00	17,918,751

- 1

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY
 INCREASING THE SUPPLY OF THE WORKFORCE AND
 AFFORDABLE HOUSING; TO PRESERVE THE EXISTING
 INVENTORY OF AFFORDABLE HOUSING.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

 SENATE CONCURS.

231,596 W

231,596 W

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HF) TO HOUSING FINANCE (BED160/HD). ***** SENATE CONCURS. FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-96,000) SEE BED160 SEQ. NO. 20-002.			(96,000) W			(96,000) W
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HF) TO HOUSING FINANCE (BED160/HD). ***** SENATE CONCURS. FROM PRIVATE HOUSING DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (96,000) SEE BED160 SEQ. NO. 20-001.			96,000 W			96,000 W

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
 Structure #: 010800000000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS AND (1) TEMPORARY POSITION FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD). ***** SENATE CONCURS. FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TRF POS (#105731; -103,236) FRINGE BENEFITS (-61,942) SEE BED160 SEQ. NO. 21-002.						
			(1.00)	(165,178) W		(1.00)	(165,178) W
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS AND (1) TEMPORARY POSITION FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD). ***** SENATE CONCURS. FROM PRIVATE HOUSING DEVELOPMENT & OWNERSHIP FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TRF POS (#105731; 103,236) FRINGE BENEFITS (61,942) SEE BED160 SEQ. NO. 21-001.						
			1.00	165,178 W		1.00	165,178 W

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** SENATE CONCURS. FROM PRIVATE HOUSING DEVELOPMENT & OWNERSHIP FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (400,000)			400,000 W			400,000 W
1100-001							

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002							
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1100-003							
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Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-004							
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1100-005							
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Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
<hr/>							
1120-002							
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Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HOUSING ADMINISTRATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT II (#31527; -1.00W; -52,296) (1) PERM OFFICE ASSISTANT III (#41251; -1.00W; -38,220)	(2.00)		(90,516) W	(2.00)		(90,516) W
2001-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HOUSING FINANCE (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#27568; -1.00W; -30,240)		(1.00)	(30,240) W		(1.00)	(30,240) W
TOTAL BUDGET CHANGES		(2.00)	(1.00)	510,840 W	(2.00)	(1.00)	510,840 W
BUDGET TOTALS		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		27.00	40.00	12,329,591 W	27.00	40.00	12,329,591 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	105.00	36.00	30,543,008	105.00	36.00	30,543,008
	19.00	56.00	240,541,954	19.00	56.00	240,541,954
	5.00	5.00	5,464,265	5.00	5.00	5,464,265
	0.00	0.00	1,000	0.00	0.00	1,000
	0.00	0.00	241,000	0.00	0.00	241,000
	39.00	41.00	19,485,737	39.00	41.00	19,485,737
	0.00	9.00	4,695,214	0.00	9.00	4,695,214
TOTAL DEPARTMENT APPROPRIATIONS	168.00	147.00	300,972,178	168.00	147.00	300,972,178
DEPARTMENT BUDGET CHANGES	(4.54)	(5.00)	(17,465,964)	(0.54)	(3.00)	(17,413,544)
	(3.00)	(35.00)	(76,542,007)	(3.00)	(35.00)	(76,542,007)
	1.54		645,623	1.54		645,623
			(1,000)			(1,000)
			(1,000)			(1,000)
	1.00	0.00	1,165,773	1.00	0.00	1,165,773
		16.25	48,140,000		16.25	48,140,000
	6.50		192,833	6.50		192,833
TOTAL DEPARTMENT BUDGET CHANGES	1.50	(23.75)	(43,865,742)	5.50	(21.75)	(43,813,322)
DEPARTMENT TOTAL BUDGET	100.46	31.00	13,077,044	104.46	33.00	13,129,464
	16.00	21.00	163,999,947	16.00	21.00	163,999,947
	6.54	5.00	6,109,888	6.54	5.00	6,109,888
	0.00	0.00	240,000	0.00	0.00	240,000
	40.00	41.00	20,651,510	40.00	41.00	20,651,510
	0.00	16.25	48,140,000	0.00	16.25	48,140,000
	6.50	9.00	4,888,047	6.50	9.00	4,888,047
TOTAL DEPARTMENT BUDGET	169.50	123.25	257,106,436	173.50	125.25	257,158,856

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.00	0.00	11,580,376 A	47.00	0.00	11,580,376 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B
	BASE APPROPRIATIONS	47.00	0.00	389,155,376	47.00	0.00	389,155,376

- 1

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			157,652 A			157,652 A
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Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SUBSIDY TO BISHOP MUSEUM (-626,000A/626,000V) DETAIL OF GOVERNOR'S REQUEST: SUBSIDY TO BISHOP MUSEUM (-200,000)			(626,000) A			(626,000) A
				626,000 V			626,000 V
61-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III (#31083) (1) PERM ACCOUNTANT II (#120917) (1) PERM INFO TECH BAND B (#122607)	(3.00)		A	(3.00)		A

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM BUDGET ANALYST V (#40875)	(1.00)		A	(1.00)		A
100-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). (/0A; /0A) ***** SENATE CONCURS. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: UI LOAN INTEREST (0) DETAIL OF GOVERNOR'S REQUEST: UI LOAN INTEREST (FY22: 16,950,645; FY23: 19,377,143)						

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V SR24 (#12185; 84,612)			84,612 A			84,612 A
1000-001							

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
1100-001							

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF SENATE ADJUSTMENT: IOLANI PALACE (FY22: 720,000; FY23: 240,000) \$240,000 NON-RECURRING.	0.00	0.00	A	0.00	0.00	A
				720,000 V		240,000 V	
	TOTAL BUDGET CHANGES	(4.00)	0.00	(383,736) A	(4.00)	0.00	(383,736) A
				1,346,000 V		866,000 V	
	BUDGET TOTALS	43.00	0.00	11,196,640 A	43.00	0.00	11,196,640 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B
		0.00	0.00	1,346,000 V	0.00	0.00	866,000 V

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
 Structure #: 110103070000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
 Structure #: 110103080000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	9,700,000	A	0.00	0.00	9,700,000	A
	BASE APPROPRIATIONS	0.00	0.00	9,700,000		0.00	0.00	9,700,000	

- 1

OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL
 VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT
 THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF
 HAWAII.

60-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR VACATION PAYOUT - STATEWIDE
 (BUF103/VP).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 VACATION PAYOUT (-6,070,940)

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	9,700,000	A	0.00	0.00	9,700,000	A
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Program ID: BUF104 CONTINGENCY RESPONSE FUND
Structure #: 110103090000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,065,433 A	15.00	0.00	2,065,433 A
		9.00	0.00	11,715,179 T	9.00	0.00	11,715,179 T
	BASE APPROPRIATIONS	24.00	0.00	13,780,612	24.00	0.00	13,780,612

- 1

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT, AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE PLANNING POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			52,543 A			52,543 A
				23,809 T			23,809 T

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK IV (#21693)	(1.00)		A	(1.00)		A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22E (#27104; 52,824)			52,824 A			52,824 A

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
1001-001							
	TOTAL BUDGET CHANGES	(1.00)		105,367 A	(1.00)		105,367 A
				23,809 T			23,809 T
	BUDGET TOTALS	14.00	0.00	2,170,800 A	14.00	0.00	2,170,800 A
		9.00	0.00	11,738,988 T	9.00	0.00	11,738,988 T

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		111.00	2.00	18,679,890 X	111.00	2.00	18,679,890 X
	BASE APPROPRIATIONS	111.00	2.00	18,679,890	111.00	2.00	18,679,890

- 1

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; TO MANAGE THE RETIREMENT SYSTEM'S (ERS) RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; TO PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

536,049 X

536,049 X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** SENATE CONCURS.			(379,800) X			(379,800) X
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY22: -12,200; FY23: 51,800) \$51,800 NON-RECURRING.			(12,200) X			51,800 X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
2000-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTMENT OFFICER (#91004O; 1.00X; 80,000) FRINGE BENEFITS (48,000) TELEPHONE (420) COMPUTER TABLET WITH SOFTWARE (1,600) DESK/CHAIR (400) TELEPHONE (160) \$2,160 NON-RECURRING.	1.00	0.00	130,580 X	1.00	0.00	130,580 X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
		1.00	0.00	274,629 X	1.00	0.00	338,629 X
	BUDGET TOTALS	112.00	2.00	18,954,519 X	112.00	2.00	19,018,519 X

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		60.00	3.00	9,223,787 T	60.00	3.00	9,223,787 T
	BASE APPROPRIATIONS	60.00	3.00	9,223,787	60.00	3.00	9,223,787

- 1

OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE
 BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND
 COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1)
 PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-
 BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2)
 COMPLYING WITH FEDERAL AND STATE LEGAL
 REQUIREMENTS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

202,093 T

202,093 T

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** SENATE CONCURS.			(400,000) T			(400,000) T
60-001	EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFORMATION SYSTEMS ANALYST (#90006O) (1) TEMP OFFICE ASSISTANT IV (#90007O) (1) TEMP ACCOUNTANT III (#90008O)			(3.00) T			(3.00) T

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-240,000)			(240,000) T			(240,000) T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** SENATE CONCURS. FROM HAWAII EMPLOYER UNION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (200,000)			200,000 T			200,000 T

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
2000-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITIONS AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** FROM HAWAII EMPLOYER UNION TRUST FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTMENT SPECIALIST (1.00T; 75,588) FRINGE BENEFITS (38,550) TELEPHONE (360) COMPUTER/CHAIR/TELEPHONE (2,400) \$2,400 NON-RECURRING.	1.00	0.00	116,898 T	1.00	0.00	116,898 T

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
		1.00	(3.00)	(121,009) T	1.00	(3.00)	(121,009) T
	BUDGET TOTALS	61.00	0.00	9,102,778 T	61.00	0.00	9,102,778 T

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		139.50	0.00	12,008,896	A	139.50	0.00	12,008,896	A
	BASE APPROPRIATIONS	139.50	0.00	12,008,896		139.50	0.00	12,008,896	

- 1

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS
 BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE
 LEGAL REPRESENTATION IN CRIMINAL, MENTAL
 COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH
 THE HAWAII RULES OF PROFESSIONAL CONDUCT; TO
 PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND
 SUPPORT SERVICE RESOURCES AND CASELOADS AND
 MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY
 DEFENDER STAFF.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			499,101	A			499,101	A
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Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLERK III (#100603) (1) PERM PUBLIC DEFENDER INVESTIGATOR (#100689) (1) PERM DEPUTY PUBLIC DEFENDER III (#101672) (1) PERM PUBLIC DEFENDER OFFICE ASSISTANT I (#101700) (1) PERM DEPUTY PUBLIC DEFENDER I (#102108) (1) PERM DEPUTY PUBLIC DEFENDER III (#107819)	(6.00)		A	(6.00)		A
1000-001							
	TOTAL BUDGET CHANGES	(6.00)		499,101 A	(6.00)		499,101 A
	BUDGET TOTALS	133.50	0.00	12,507,997 A	133.50	0.00	12,507,997 A

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	387,307,158	A	0.00	0.00	387,307,158	A
	BASE APPROPRIATIONS	0.00	0.00	387,307,158		0.00	0.00	387,307,158	

- 1

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE
 PAYMENTS IN A TIMELY AND ACCURATE MANNER.

100-001 EXECUTIVE REQUEST: (160,020,792) A (153,659,250) A

ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE
 (BUF721/ST).

 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 DEBT SERVICE (FY22: -160,020,792; FY23: -153,659,250)

DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (FY22: 69,190,896; FY23: 82,037,848)
 INTEREST (FY22: 9,732,782; FY23: 21,749,829)

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
2900-001	SENATE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721). ***** DETAIL OF SENATE ADJUSTMENT: PAYMENT OF WORKING CAPITAL (FY22: 160,020,792; FY23: 153,659,250) \$153,659,250 NON-RECURRING.			160,020,792 V			153,659,250 V
	TOTAL BUDGET CHANGES			(160,020,792) A			(153,659,250) A
				160,020,792 V			153,659,250 V
	BUDGET TOTALS	0.00	0.00	227,286,366 A	0.00	0.00	233,647,908 A
		0.00	0.00	160,020,792 V	0.00	0.00	153,659,250 V

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
 Structure #: 070101960000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	333,993,281	A	0.00	0.00	333,993,281	A
	BASE APPROPRIATIONS	0.00	0.00	333,993,281		0.00	0.00	333,993,281	

- 1

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE
 PAYMENTS IN A TIMELY AND ACCURATE MANNER.

100-001 EXECUTIVE REQUEST: 68,059,448 A 89,501,020 A

ADD FUNDS FOR DEBT SERVICE PAYMENTS - DOE
 (BUF725/LE).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (FY22: 59,666,582; FY23: 70,745,115)
 INTEREST (FY22: 8,392,866; FY23: 18,755,905)

TOTAL BUDGET CHANGES 68,059,448 A 89,501,020 A

BUDGET TOTALS 0.00 0.00 402,052,729 A 0.00 0.00 423,494,301 A

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
 Structure #: 070308960000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	123,610,466	A	0.00	0.00	123,610,466	A
	BASE APPROPRIATIONS	0.00	0.00	123,610,466		0.00	0.00	123,610,466	

- 1

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE
 PAYMENTS IN A TIMELY AND ACCURATE MANNER.

100-001 EXECUTIVE REQUEST: 25,188,710 A 33,124,207 A

ADD FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (FY22: 22,082,522; FY23: 26,182,672)
 INTEREST (FY22: 3,106,188; FY23: 6,941,535)

TOTAL BUDGET CHANGES 25,188,710 A 33,124,207 A

BUDGET TOTALS 0.00 0.00 148,799,176 A 0.00 0.00 156,734,673 A

Program ID: BUF741 RETIREMENT BENEFITS - STATE
 Structure #: 110306050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	435,091,440 A	0.00	0.00	435,091,440 A
		0.00	0.00	4,000,000 U	0.00	0.00	4,000,000 U
	BASE APPROPRIATIONS	0.00	0.00	439,091,440	0.00	0.00	439,091,440

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR
 PENSION ACCUMULATION AND SOCIAL
 SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY
 MANNER.

60-001 EXECUTIVE REQUEST: (1,684,790) A (1,684,790) A

REDUCE FUNDS FOR RETIREMENT BENEFITS - STATE
 (BUF741/ST).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PENSION ACCUMULATION (-2,058,858)
 SOCIAL SECURITY/MEDICARE (374,068)

TOTAL BUDGET CHANGES (1,684,790) A (1,684,790) A

BUDGET TOTALS	0.00	0.00	433,406,650 A	0.00	0.00	433,406,650 A
	0.00	0.00	4,000,000 U	0.00	0.00	4,000,000 U

Program ID: BUF745 RETIREMENT BENEFITS - DOE
Structure #: 070101920000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	470,630,252	A	0.00	0.00	470,630,252	A
	BASE APPROPRIATIONS	0.00	0.00	470,630,252		0.00	0.00	470,630,252	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.

60-001 EXECUTIVE REQUEST: (1,592,529) A (1,592,529) A

REDUCE FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION (-939,951)
SOCIAL SECURITY/MEDICARE (-652,578)

TOTAL BUDGET CHANGES (1,592,529) A (1,592,529) A

BUDGET TOTALS 0.00 0.00 469,037,723 A 0.00 0.00 469,037,723 A

Program ID: BUF748 RETIREMENT BENEFITS - UH
 Structure #: 070308920000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	205,341,161	A	0.00	0.00	205,341,161	A
	BASE APPROPRIATIONS	0.00	0.00	205,341,161		0.00	0.00	205,341,161	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR
 PENSION ACCUMULATION AND SOCIAL
 SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY
 MANNER.

60-001 EXECUTIVE REQUEST: (5,799,260) A (5,799,260) A

REDUCE FUNDS FOR RETIREMENT BENEFITS - UH
 (BUF748/HE).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PENSION ACCUMULATION (-4,025,821)
 SOCIAL SECURITY/MEDICARE (-1,773,439)

TOTAL BUDGET CHANGES (5,799,260) A (5,799,260) A

BUDGET TOTALS 0.00 0.00 199,541,901 A 0.00 0.00 199,541,901 A

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306070000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	116,598,672	A	0.00	0.00	116,598,672	A
	BASE APPROPRIATIONS	0.00	0.00	116,598,672		0.00	0.00	116,598,672	
- 1	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.								
100-001	EXECUTIVE REQUEST:			9,242,604	A			9,242,604	A
	ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE (BUF761/ST). ***** SENATE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST: ACTIVES (9,242,604)								
	TOTAL BUDGET CHANGES			9,242,604	A			9,242,604	A
	BUDGET TOTALS	0.00	0.00	125,841,276	A	0.00	0.00	125,841,276	A

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC
 Structure #: 110305090000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	842,456,000	A	0.00	0.00	842,456,000	A
	BASE APPROPRIATIONS	0.00	0.00	842,456,000		0.00	0.00	842,456,000	

- 1

60-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT - ARC
 (BUF762/RC).

(/-378,368,000A; /-338,079,000A)

 SENATE DOES NOT CONCUR.

[REFERENCE GM 02-19-2021]

DETAIL OF GOVERNOR'S REQUEST:

RETIREES (FY22: 11,866,000; FY23: 52,155,000)

OPEB PREFUNDING (-390,234,000)

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	842,456,000	A	0.00	0.00	842,456,000	A
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Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101940000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	140,054,769	A	0.00	0.00	140,054,769	A
	BASE APPROPRIATIONS	0.00	0.00	140,054,769		0.00	0.00	140,054,769	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION
 PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND
 TIMELY MANNER.

100-001 EXECUTIVE REQUEST: 11,751,044 A 11,751,044 A

ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE
 (BUF765/LE).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (11,751,044)

TOTAL BUDGET CHANGES 11,751,044 A 11,751,044 A

BUDGET TOTALS 0.00 0.00 151,805,813 A 0.00 0.00 151,805,813 A

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070308940000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	52,475,677	A	0.00	0.00	52,475,677	A
	BASE APPROPRIATIONS	0.00	0.00	52,475,677		0.00	0.00	52,475,677	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION
 PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND
 TIMELY MANNER.

100-001 EXECUTIVE REQUEST: 3,726,416 A 3,726,416 A

ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH
 (BUF768/HE).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (3,726,416)

TOTAL BUDGET CHANGES 3,726,416 A 3,726,416 A

BUDGET TOTALS 0.00 0.00 56,202,093 A 0.00 0.00 56,202,093 A

Department: BUF

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	201.50	0.00	3,142,913,581	A	201.50	0.00	3,142,913,581	A
	0.00	0.00	377,575,000	B	0.00	0.00	377,575,000	B
	69.00	3.00	20,938,966	T	69.00	3.00	20,938,966	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	111.00	2.00	18,679,890	X	111.00	2.00	18,679,890	X
TOTAL DEPARTMENT APPROPRIATIONS	381.50	5.00	3,564,107,437		381.50	5.00	3,564,107,437	
DEPARTMENT BUDGET CHANGES	(11.00)	0.00	(50,908,417)	A	(11.00)	0.00	(15,169,806)	A
	1.00	(3.00)	(97,200)	T	1.00	(3.00)	(97,200)	T
	1.00	0.00	274,629	X	1.00	0.00	338,629	X
			161,366,792	V			154,525,250	V
TOTAL DEPARTMENT BUDGET CHANGES	(9.00)	(3.00)	110,635,804		(9.00)	(3.00)	139,596,873	
DEPARTMENT TOTAL BUDGET	190.50	0.00	3,092,005,164	A	190.50	0.00	3,127,743,775	A
	0.00	0.00	377,575,000	B	0.00	0.00	377,575,000	B
	70.00	0.00	20,841,766	T	70.00	0.00	20,841,766	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	112.00	2.00	18,954,519	X	112.00	2.00	19,018,519	X
	0.00	0.00	161,366,792	V	0.00	0.00	154,525,250	V
TOTAL DEPARTMENT BUDGET	372.50	2.00	3,674,743,241		372.50	2.00	3,703,704,310	

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,648,986 B	8.00	0.00	2,648,986 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T
	BASE APPROPRIATIONS	8.00	0.00	2,649,986	8.00	0.00	2,649,986

- 1

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES (TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

39,979 B

39,979 B

 SENATE CONCURS.

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS FOR CABLE TELEVISION (CCA102/FA). ***** SENATE CONCURS.			(1,000) T			(1,000) T
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND - CABLE TELEVISION. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CABLE TV PROGRAM SPECIALIST (#120245; -80,856) FRINGE BENEFITS (-41,237) REDESCRIBED POSITION. SEE CCA110 SEQ. NO. 30-001.	(1.00)		(122,093) B	(1.00)		(122,093) B

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		(82,114) B	(1.00)		(82,114) B
				(1,000) T			(1,000) T
	BUDGET TOTALS	7.00	0.00	2,566,872 B	7.00	0.00	2,566,872 B
		0.00	0.00	T	0.00	0.00	T

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	0.00	4,494,086 B	25.00	0.00	4,494,086 B
	BASE APPROPRIATIONS	25.00	0.00	4,494,086	25.00	0.00	4,494,086

- 1

OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND
 QUALITY COMMUNICATIONS, UTILITY, AND
 TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S
 CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG
 RANGE PLANNING.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

110,225 B

110,225 B

 SENATE CONCURS.

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
	TOTAL BUDGET CHANGES			110,225 B			110,225 B
	BUDGET TOTALS	25.00	0.00	4,604,311 B	25.00	0.00	4,604,311 B

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.00	0.00	5,175,488 B	40.00	0.00	5,175,488 B
		0.00	0.00	301,000 T	0.00	0.00	301,000 T
	BASE APPROPRIATIONS	40.00	0.00	5,476,488	40.00	0.00	5,476,488

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

161,309 B

161,309 B

 SENATE CONCURS.

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
TOTAL BUDGET CHANGES				161,309 B			161,309 B
BUDGET TOTALS		40.00	0.00	5,336,797 B	40.00	0.00	5,336,797 B
		0.00	0.00	301,000 T	0.00	0.00	301,000 T

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
 Structure #: 100103040000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		63.00	11.00	7,892,944 B	63.00	11.00	7,892,944 B
		8.00	5.00	2,803,844 T	8.00	5.00	2,803,844 T
	BASE APPROPRIATIONS	71.00	16.00	10,696,788	71.00	16.00	10,696,788

- 1

OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			224,656 B			224,656 B
	***** SENATE CONCURS.			49,402 T			49,402 T

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
 Structure #: 100103040000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
	TOTAL BUDGET CHANGES			224,656 B			224,656 B
				49,402 T			49,402 T
	BUDGET TOTALS	63.00	11.00	8,117,600 B	63.00	11.00	8,117,600 B
		8.00	5.00	2,853,246 T	8.00	5.00	2,853,246 T

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		95.00	1.00	19,361,950 B	95.00	1.00	19,361,950 B
		0.00	0.00	201,000 T	0.00	0.00	201,000 T
		0.00	6.00	251,000 P	0.00	6.00	251,000 P
	BASE APPROPRIATIONS	95.00	7.00	19,813,950	95.00	7.00	19,813,950

- 1

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

397,017 B

397,017 B

 SENATE CONCURS.

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).						

	SENATE CONCURS.						
	FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM IRF PROGRAM ANALYST (#110705; -62,534)						
	FRINGE BENEFITS (-31,892)						
	REDESCRIBED POSITION.						
	SEE CCA110 SEQ. NO. 31-001.						
		(1.00)		(94,426) B	(1.00)		(94,426) B

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022	FY 2023
		Perm Temp Amt	Perm Temp Amt
31-001	EXECUTIVE REQUEST:		
	TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA).	(1.00)	(51,370) B
	***** SENATE CONCURS.		(1.00) (51,370) B
	FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.		
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRF INSURANCE LICENSING CLERK (#122485; -34,020) FRINGE BENEFITS (-17,350)		
	REDESCRIBED POSITION.		
	SEE CCA191 SEQ. NO. 30-001.		

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSURANCE HEALTH ACTUARY (#120421; -29,063) (1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST (#120528; -11,734) (1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST (#120529; -12,693) (1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST (#120530; -16,072) (1) TEMP INSURANCE HEALTH MARKET CONDUCT ANALYST (#98011R) (1) TEMP INSURANCE HEALTH MARKET CONDUCT EXAMINER (#98012R) FRINGE BENEFITS (-53,835) FED TRANSPORTATION (-2,000) FED SUBSISTENCE ALLOWANCE (-3,000) FED PERSONAL SERVICES (-121,603) FED OTHER CURRENT EXPENSES (-1,000)						
			(6.00)	(251,000) P		(6.00)	(251,000) P

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND. DETAIL OF GOVERNOR'S REQUEST: (1) CRF EFT CLERK (#118798)	1.00	(1.00)	B	1.00	(1.00)	B
1100-001							

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)	(1.00)	251,221 B	(1.00)	(1.00)	251,221 B
			(6.00)	(251,000) P		(6.00)	(251,000) P
	BUDGET TOTALS	94.00	0.00	19,613,171 B	94.00	0.00	19,613,171 B
		0.00	0.00	201,000 T	0.00	0.00	201,000 T
		0.00	0.00	P	0.00	0.00	P

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	297,904 B	2.00	0.00	297,904 B
	BASE APPROPRIATIONS	2.00	0.00	297,904	2.00	0.00	297,904

- 1

OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED
 DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL
 INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE
 STATUTES AND RULES IN ORDER TO PROTECT STUDENTS,
 CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

8,200 B

8,200 B

 SENATE CONCURS.

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
	TOTAL BUDGET CHANGES			8,200 B			8,200 B
	BUDGET TOTALS	2.00	0.00	306,104 B	2.00	0.00	306,104 B

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	1.00	2,695,483 B	18.00	1.00	2,695,483 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T
	BASE APPROPRIATIONS	18.00	1.00	2,796,164	18.00	1.00	2,796,164

- 1

OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

75,635 B

75,635 B

 SENATE CONCURS.

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).						
	*****	1.00		122,093 B	1.00		122,093 B
	SENATE CONCURS.						
	FROM COMPLIANCE RESOLUTION SPECIAL FUND - CABLE TELEVISION.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF ATTORNEY II (#120245; 80,856) FRINGE BENEFITS (41,327)						
	REDESCRIBED POSITION.						
	SEE CCA102 SEQ. NO. 30-001.						

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST (#110705; 62,534) FRINGE BENEFITS (31,892) REDESCRIBED POSITION. SEE CCA106 SEQ. NO. 30-001.	1.00		94,426 B	1.00		94,426 B
1100-001							

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		292,154 B	2.00		292,154 B
	BUDGET TOTALS	20.00	1.00	2,987,637 B	20.00	1.00	2,987,637 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	0.00	8,470,957 B	79.00	0.00	8,470,957 B
	BASE APPROPRIATIONS	79.00	0.00	8,470,957	79.00	0.00	8,470,957

- 1

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

250,111 B

250,111 B

 SENATE CONCURS.

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).			3,500,000 B			500,000 B
	***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FEE BASIS (FY22: 3,000,000) SOFTWARE MAINTENANCE (500,000)						
1100-001							
	TOTAL BUDGET CHANGES			3,750,111 B			750,111 B
	BUDGET TOTALS	79.00	0.00	12,221,068 B	79.00	0.00	9,221,068 B

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		66.00	1.00	7,500,160	B	66.00	1.00	7,500,160	B
	BASE APPROPRIATIONS	66.00	1.00	7,500,160		66.00	1.00	7,500,160	

- 1

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH
 CONSUMER EDUCATION AND ENFORCEMENT OF THE
 STATE'S LICENSING LAWS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

240,901 B

240,901 B

 SENATE CONCURS.

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
	TOTAL BUDGET CHANGES			240,901 B			240,901 B
	BUDGET TOTALS	66.00	1.00	7,741,061 B	66.00	1.00	7,741,061 B

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		50.00	1.00	8,450,388 B	50.00	1.00	8,450,388 B
	BASE APPROPRIATIONS	50.00	1.00	8,450,388	50.00	1.00	8,450,388

- 1

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC
 CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND
 CONSUMER PRACTICES BY INCREASING KNOWLEDGE AND
 OPPORTUNITY FOR BUSINESSES AND CITIZENS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

276,100 B

276,100 B

 SENATE CONCURS.

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT (#122485; 34,020) FRINGE BENEFITS (17,350) REDESCRIBED POSITION. SEE CCA106 SEQ. NO. 31-001.	1.00		51,370 B	1.00		51,370 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES (FY22: 51,000; FY23: 26,000) SOFTWARE (20,000) EQUIPMENT (FY22: 104,000)			175,000 B			46,000 B

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (FY22: 700,000; FY23: 1,050,000)			700,000	B	1,050,000	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT (CCA191/AI). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASED (50,000) SOFTWARE (75,000)			125,000	B	125,000	B

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SERVER PURCHASE FOR GENERAL SUPPORT (CCA191/AD). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (40,000) DATA EQUIPMENT (60,000) \$60,000 NON-RECURRING.			100,000 B			100,000 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY ACCESS SYSTEM FOR GENERAL SUPPORT (CCA191/AD). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000) DATA EQUIPMENT (FY22: 45,000)			75,000 B			30,000 B

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
1100-002							
	TOTAL BUDGET CHANGES	1.00		1,502,470 B	1.00		1,678,470 B
	BUDGET TOTALS	51.00	1.00	9,952,858 B	51.00	1.00	10,128,858 B

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		67.00	0.00	18,658,757 B	67.00	0.00	18,658,757 B
	BASE APPROPRIATIONS	67.00	0.00	18,658,757	67.00	0.00	18,658,757

- 1

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES
 EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS
 WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND
 REASONABLE RATES, WHILE ALLOWING REGULATED
 COMPANIES TO EARN A REASONABLE RATE.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

312,401 B

312,401 B

 SENATE CONCURS.

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE CONCURS.			(2,020,000) B			(2,020,000) B
6-002	REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** SENATE CONCURS.			(33,000) B			(33,000) B

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
2000-001	SENATE ADJUSTMENT: ADD (8) PERMANENT POSITIONS AND INCREASE CEILING FOR PUBLIC UTILITIES COMMISSION (CCA901). ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (3) PERM UTILITY ANALYST II (#92201R, #92202R, #92203R; 90,984B EACH) (3) PERM ATTORNEY II (#92204R, #92205R, #92206R, 90,984B EACH) (2) PERM ADMINISTRATIVE ASSISTANT, SR16 (#92207R, #92208R; 44,496B EACH) FRINGE BENEFITS (400,492B)	8.00		1,100,000 B	8.00		1,100,000 B

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	8.00		(640,599) B	8.00		(640,599) B
	BUDGET TOTALS	75.00	0.00	18,018,158 B	75.00	0.00	18,018,158 B

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
	513.00	15.00	85,647,103 B	513.00	15.00	85,647,103 B
	8.00	5.00	3,407,525 T	8.00	5.00	3,407,525 T
	0.00	6.00	251,000 P	0.00	6.00	251,000 P
TOTAL DEPARTMENT APPROPRIATIONS	521.00	26.00	89,305,628	521.00	26.00	89,305,628
DEPARTMENT BUDGET CHANGES						
	9.00	(1.00)	5,818,534 B	9.00	(1.00)	2,994,534 B
			48,402 T			48,402 T
		(6.00)	(251,000) P		(6.00)	(251,000) P
TOTAL DEPARTMENT BUDGET CHANGES	9.00	(7.00)	5,615,936	9.00	(7.00)	2,791,936
DEPARTMENT TOTAL BUDGET						
	522.00	14.00	91,465,637 B	522.00	14.00	88,641,637 B
	8.00	5.00	3,455,927 T	8.00	5.00	3,455,927 T
TOTAL DEPARTMENT BUDGET	530.00	19.00	94,921,564	530.00	19.00	92,097,564

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		135.00	55.25	19,721,523 A	135.00	55.25	19,721,523 A
		9.50	14.00	10,759,428 N	9.50	14.00	10,759,428 N
		94.50	43.75	67,726,768 P	94.50	43.75	67,726,768 P
	BASE APPROPRIATIONS	239.00	113.00	98,207,719	239.00	113.00	98,207,719

- 1

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

4-001 EXECUTIVE REQUEST: 410,118 A 410,118 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS.			(226,125) N			(226,125) N
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-226,125) SEE DEF110 SEQ. NO. 10-002.						
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS.	2.00		226,125 N	2.00		226,125 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM INTELLIGENCE ANALYST SR24 (#90034; 75,000) (1) PERM CYBER SECURITY ANALYST (#90035; 75,000) FRINGE BENEFITS (76,125) SEE DEF110 SEQ. NO. 10-001.						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -55,641; FY23: -108,682) SEE DEF110 SEQ. NO. 11-002.			(55,641) P			(108,682) P
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIP ASSISTANT SR14 (#90036; FY22: 34,855; FY23: 69,710) OTHER PERSONAL SERVICES (2,000) FRINGE BENEFITS (FY22: 18,786; FY23: 36,972) SEE DEF110 SEQ. NO. 11-001.		1.00	55,641 P		1.00	108,682 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -64,524; FY23: -116,949) SEE DEF110 SEQ. NO. 12-002.			(64,524) P			(116,949) P
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENGINEER IV SR26 (#90037; FY22: 42,736; FY23: 77,460) FRINGE BENEFITS (FY22: 21,788; FY23: 39,489) SEE DEF110 SEQ. NO. 12-001.		1.00	64,524 P		1.00	116,949 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -190,050; FY23: -184,900) SEE DEF110 SEQ. NO. 13-002.			(190,050) P			(184,900) P
13-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (#90038, 90039; 60,000 EACH) OTHER PERSONAL SERVICES (FY22: 10,050; FY23: 4,000) FRINGE BENEFITS (60,900) SEE DEF110 SEQ. NO. 13-001.		2.00	190,050 P		2.00	184,900 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
14-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-47,949) SEE DEF110 SEQ. NO. 14-002.			(47,949) P			(47,949) P
14-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENGINEER IV (#38824; 47,949) SEE DEF110 SEQ. NO. 14-001.			47,949 P			47,949 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
15-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-64,416) SEE DEF110 SEQ. NO. 15-002.			(64,416) P			(64,416) P
15-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) EMCS ASSISTANT (#120748; 64,416) SEE DEF110 SEQ. NO. 15-001.			64,416 P			64,416 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
16-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-48,521) SEE DEF110 SEQ. NO. 16-002.			(48,521) P			(48,521) P
16-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENERGY ASSISTANT (#116926; 48,521) SEE DEF110 SEQ. NO. 16-001.			48,521 P			48,521 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
17-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-44,193) SEE DEF110 SEQ. NO. 17-002.			(44,193) P			(44,193) P
17-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV (#9546; 44,193) SEE DEF110 SEQ. NO. 17-001.			44,193 P			44,193 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
18-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-49,922) SEE DEF110 SEQ. NO. 18-002.			(49,922) P			(49,922) P
18-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ITAM COORDINATOR (#117931; 49,922) SEE DEF110 SEQ. NO. 18-001.			49,922 P			49,922 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-55,670) SEE DEF110 SEQ. NO. 19-002.			(55,670) P			(55,670) P
19-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) REAL ESTATE SPECIALIST (#20105G; 55,670) SEE DEF110 SEQ. NO. 19-001.			55,670 P			55,670 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-101	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-43,795) SEE DEF110 SEQ. NO. 19-102.			(43,795) P			(43,795) P
19-102	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) REAL PROPERTY TECHNICIAN (#120499; 43,795) SEE DEF110 SEQ. NO. 19-101.			43,795 P			43,795 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-103	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-68,519) SERVICES ON A FEE BASIS (-80,000) CREDIT CARD CHARGES (-10,000) SEE DEF110 SEQ. NO. 19-104.			(158,519) A			(158,519) A
19-104	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNT CLERK II (#48748; 8,864) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST V (#120608; 88,248) PERSONAL SERVICES FOR (1) INFO SPECIALIST BAND B (#122295; 61,407) SEE DEF110 SEQ. NO. 19-103.			158,519 A			158,519 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-105	EXECUTIVE REQUEST:			(99,472) A			(99,472) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-5,000) OFFICE SUPPLIES (-10,000) FREIGHT AND DELIVERY CHARGES (-3,000) TRANSPORTATION, OUT-OF-STATE (-6,000) R & M-GROUNDS-ROUTINE MAINTENANCE (-21,056) WORKERS' COMP CHARGE (-34,316) MACH & EQUIP SUP & PARTS (-10,000) SERVICE/INCENTIVE AWARDS (-5,000) PARKING FEES (-1,00) PROTOCOL (-2,500) PHOTO PROCESSING (-1,600) HOMELAND SECURITY MOA - PORT CYBER SECURITY (- 949,201P)						
	SEE DEF110 SEQ. NO. 19-106.						
				(949,201) P			(949,201) P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
19-106	EXECUTIVE REQUEST:			99,472	A		99,472	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS & OIL (10,000) OTHER SUPPLIES - FLAGS, LEIS, SIGNS (2,850) TRANSPORTATION, INTRASTATE (11,500) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (4,000) CAR RENTAL (33,000) WATER (11,112) ADVERTISING (27,010) PERS SVCS REND BY OTHER DEPT AG (300,000P) OFFICE SUPPLIES (5,000P) OFFICE SUPPLIES (15,000P) OTHER SUPPLIES - FLAGS, LEIS, SIGNS (20,000P) DUES & SUBSCRIPTIONS (10,000P) WEB-BASED SUBSCRIPTION SVCS (30,000P) POSTAGE (5,000P) TELEPHONE & TELEGRAPH (10,000P) CELLULAR TELEPHONE (5,000P) INTERNET ACCESS SERVICES (5,000P) PRINTING & BINDING (10,000P) CAR MILEAGE (10,000P) TRANSPORTATION, INTRASTATE (10,000P) SUBSISTENCE ALLOWANCE, INTRASTATE (5,000P) TRANSPORTATION, OUT-OF-STATE (10,000P) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (15,000P) CAR RENTAL (5,000P) RENTAL OF EQUIPMENT (5,000P) OTHER RENTAL (4,5000P) OTHER CURRENT EXPENDITURES (5,000P) OTHER CURRENT EXPENDITURES (42,4201P)							
	SEE DEF110 SEQ. NO. #19-105.							

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
				949,201 P			949,201 P
19-107	EXECUTIVE REQUEST:			(1,347,576) A			(1,347,576) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS & MAINTENANCE (-1,125,531A) ATHLETIC EXPENSES (-400A) R&M - BLDGS & STRUCT - ROUTINE MAINT (-41,332A) OTHER UTILITIES (-118,533A) UTILITIES AND FACILITIES MAINT INCREASE (HIARNG) (- 61,780A) PERS SVCS REND BY OTHER DEPT AG (-150,000P) GROUNDS/AGRI MAINT SUPPLIES (-240,000P) CUSTODIAL SERVICES (-415,000P) SUBSISTENCE, OUT OF STATE (-22,000P) ELECTRICITY (-994,844P)						
	SEE DEF110 SEQ. NO. 19-108.			(1,821,844) P			(1,821,844) P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
19-108	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (6,251A) SAFETY SUPPLIES (2,000A) MAINTENANCE MATERIALS SUPPLIES & PARTS (2,750A) MOTOR VEHICLE SUPPLIES & PARTS (26,500A) OFFICE SUPPLIES (3,600A) DUES & SUBSCRIPTIONS (450A) GAS (15,000A) WATER (35,000A) SEWER (75,000A) OTHER UTILITIES (75,000A) ELECTRICITY (610,069A) RENTAL OF EQUIPMENT (3,750A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A) R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A) SERVICES ON A FEE BASIS (74,600A) REGISTRATION FEE (3,315A) WATER (30,377P) SEWAGE (1,872P) M&E PARTS (5,000P) R & M-BLDGS & STRUCTURES-ROUTINE MAINT (1,629,827P) R & M-GROUNDS-ROUTINE MAINTENANCE (123,785P) SVC ON FEE BASIS (OTHER) (30,983P) SEE DEF110 SEQ. NO. 19-107.			1,347,576	A			1,347,576	A
				1,821,844	P		1,821,844	P	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-109	EXECUTIVE REQUEST:			(162,889) A			(162,889) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: SUPPLIES, JANITORIAL (-1,703A) GROUNDS/AGRI MAINT SUPPLIES (-9,365A) BUILDING MAINTENANCE SUPPLIES (-5,153A) OTHER SUPPLIES (-1,037A) POSTAGE (-48A) TRANSPORTATION, OUT-OF-STATE (-300A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-250A) ELECTRICITY (-90,097A) JANITORIAL SERVICES (-8,213A) R & M - GROUNDS-SPECIAL MAINT (-46,723A) SUPPLIES, JANITORIAL (-11,209P) GROUNDS/AGRI MAINT SUPPLIES (-29,596P) OTHER EXPENSE (-350,709P) ELECTRIC - NEW (-140,859P) SEWER - NEW (-34,327P)						
	SEE DEF110 SEQ. NO. 19-110.						
				(566,700) P			(566,700) P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-110	EXECUTIVE REQUEST:			162,889 A			162,889 A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG (250A) FUEL & OIL SUPPLIES (3,702A) SAFETY SUPPLIES (1,167A) MAINTENANCE MATERIALS SUPPLIES & PARTS (12,000A) MOTOR VEHICLE SUPPLIES & PARTS (3,000A) BUILDING & CONSTRUCTION MATERIALS (24,873A) OFFICE SUPPLIES (500A) DUES & SUBSCRIPTIONS (55A) TELEPHONE & TELEGRAPH (2,000A) TRANSPORTATION, INTRASTATE (2,000A) SUBSISTENCE ALLOWANCE, INTRASTATE (2,917A) CAR RENTAL (300A) PROPANE (NGAS) (3,200A) WATER (257A) SEWER (391A) OTHER UTILITIES (24,810A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (30,000A) R & M - BLDGS & STRUCTURES -ROUTINE MAINT (8,467A) SERVICE/INCENTIVE AWARDS (43,000A) R & M - OTHER (5,000P) FUEL & OIL SUPPLIES (6,106P) CUSTODIAN SERVICES (10,000P) PERS SVCS REND BY OTHER DEPT AG(STATE EMPLOYEES) (1,500P) SAFETY, MEDICAL-PRE (2,000P) PROPANE (NGAS) (9,523P) OTHER UTILITIES - NEW (119,079P) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (100,000P) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (283,492P) MACH & EQUIP SUPPLIES & PARTS (30,000P)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE DEF110 SEQ. NO. 19-109.			566,700 P			566,700 P
19-111	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TRACTOR OPERATOR (#17585; - 11,565) PERSONAL SERVICES FOR (1) POWER MOWER OPERATOR I (#30003; -11,115) SEE DEF110 SEQ. NO. 19-112.			(22,680) P			(22,680) P
19-112	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (22,680) SEE DEF110 SEQ. NO. 19-111.			22,680 P			22,680 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-113	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#111378; -46,503) PERSONAL SERVICES FOR (1) JANITOR II (#118696; -10,599) SEE DEF110 SEQ. NO. 19-114.			(57,102) P			(57,102) P
19-114	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (57,102) SEE DEF110 SEQ. NO. 19-113.			57,102 P			57,102 P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-115	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-19,083) SEE DEF110 SEQ. NO. 19-116.			(19,083) A			(19,083) A
19-116	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER I (#121908; 10,578) PERSONAL SERVICES FOR (1) PURCHASING TECHNICIAN SR11 (#121910; 8,505) SEE DEF110 SEQ. NO. 19-115.			19,083 A			19,083 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

19-117 EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL
DISASTERS (DEF110/AD).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-329,096)

SEE DEF110 SEQ. NO. 19-118.

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
19-118	EXECUTIVE REQUEST:			329,096			329,096	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) MITIGATION PLANNER LAVA (#122282; 51,932) PERSONAL SERVICES FOR (1) ACCOUNTANT III (#122958; 48,948) PERSONAL SERVICES FOR (1) DEPA ACCOUNTANT (#117813; 24,456) PERSONAL SERVICES FOR (1) DISASTER ASSISTANCE PLANNER (#121700; 57,336) PERSONAL SERVICES FOR (1) DISASTER ASSISTANCE OFFICE ASST (#121702; 29,088) PERSONAL SERVICES FOR (1) DISASTER ASST PROJECT LEADER (#122369; 57,720) PERSONAL SERVICES FOR (1) MITIGATION PLANNER (#122957; 59,616)							
	SEE DEF110 SEQ. NO. 19-117.							

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-119	EXECUTIVE REQUEST:						
	TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE CONCURS.			(341,184) N			(341,184) N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) CIVIL DEF PLANS & OPTNS OFFCR (#6734; -45,888) PERSONAL SERVICES FOR (1) CD TRAINING EDN & INF OFFCR (#12730; -36,264) PERSONAL SERVICES FOR (1) CIVIL DEFENSE TELECOMS OFFCR (#12743; -45,888) PERSONAL SERVICES FOR (1) CIVIL DEFENSE ADM OFFCR (#12991; -37,716) PERSONAL SERVICES FOR (1) ENGINEER IV (#100934; -29,808) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#101273; -32,238) PERSONAL SERVICES FOR (1) CIVIL DEFENSE PLANNER (#102887; -36,264) PERSONAL SERVICES FOR (1) EOC WARNING OFFICER (#117803; -22,350) PERSONAL SERVICES FOR (2) OFFICE ASSISTANT III (#117814, 117815; -15,120 EACH) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#122757; -24,528)						
	SEE DEF110 SEQ. NO. 19-120.						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-120	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE CONCURS.			341,184 N			341,184 N
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (341,184) SEE DEF110 SEQ. NO. 19-119.						
19-121	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS.			(43,500) A			(43,500) A
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-43,500) SEE DEF110 SEQ. NO. 19-122.						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-122	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER II (#45876; 43,500) SEE DEF110 SEQ. NO. 19-121.			43,500 A			43,500 A
19-123	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER II (#6130; - 33,282) PERSONAL SERVICES FOR (1) GENERAL LABORER III (#50391; - 32,436) SEE DEF110 SEQ. NO. 19-124.						
				(65,718) P			(65,718) P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-124	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (65,718) SEE DEF110 SEQ. NO. 19-123.			65,718 P			65,718 P
20-001	EXECUTIVE REQUEST: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM EMERGENCY OP SPCLT II (#99005, #99006; -52,956 EACH) SEE DEF110 SEQ. NO. 20-002.						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM EMERGENCY OP SPCLT II (#99005, #99006; 52,956 EACH) SEE DEF110 SEQ. NO. 20-001.						
21-001	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (DEF110/AA) FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; -52,956) SEE DEF110 SEQ. NO. 21-002.	(1.00)		(52,956) A	(1.00)		(52,956) A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (DEF110/AA) FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; 52,956) SEE DEF110 SEQ. NO. 21-001.	1.00		52,956 A	1.00		52,956 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-280,412)			(280,412) A			(280,412) A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
61-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND (6.75) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). (-1.00/513,504A; -1.00/513,504A) (-1.00/N; -1.00/N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (513,504) [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (2) PERM (8) TEMP PERSONAL SERVICES (513,504) DETAIL OF GOVERNOR'S REQUEST: (1) PERM STOREKEEPER (#36612) (1) PERM INFO TECH BAND B (#40347) (1) PERM ENGINEER IV (#100934; -0.5A/-0.5N) (1) PERM PROGRAM SPECIALIST IV (#101273; -0.5A/-0.5N) (1) TEMP CIVIL DEFENSE PLANNER (#33025) (1) TEMP PROGRAM SPECIALIST IV (#11378; -0.25A/-0.75P) (1) TEMP EOC WARNING OFFICER (#117803; -0.5A/-0.5N) (2) TEMP OFFICE ASSISTANT III (#117814, #117815; -0.5A/-0.5N EACH) (1) TEMP JANITOR (#118696; -0.5A/-0.5P) (1) TEMP INFORMATION SPECIALIST III (#117816) (1) TEMP WAREHOUSE WORKER (#118993) (1) TEMP BUILDING CONSTRUCTION INSPECTOR I (#119135) (1) TEMP PROGRAM SPECIALIST IV (#119332) (1) TEMP DISASTER ASSISTANT ACCOUNTANT (#121698) (1) TEMP DISASTER ASSISTANT OFFICE (#121699) (1) TEMP DA BUILDING INSPECTOR (#122370) (1) TEMP PROGRAM SPECIALIST IV (#122757; -0.5A/-0.5N)			513,504	A			513,504	A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP CIVIL DEFENSE PLANNER (#122940)						
62-001	EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS AND (1.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL LABORER II (#122091, #118135) (1) PERM ENGINEER V (#3882) (1) PERM GENERAL LABORER I (#1173554) (1) PERM ELECTRICIAN I (#123235) (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR I (#30003) (1) TEMP PLANNER IV (#123073)						
63-001	EXECUTIVE REQUEST: REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR I (#30003)						
			(0.50)	P		(0.50)	P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#5676)	(1.00)		A	(1.00)		A
65-001	EXECUTIVE REQUEST: REDUCE (0.5) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (2) PERM GENERAL LABORER II (#6130, #50391; 0.25 EACH; 0.50 EACH) DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM GENERAL LABORER II (#6130) (0.25) PERM GENERAL LABORER III (#50391)			1 A			1 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE (1.5) PERMAMENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.75) PERM GENERAL LABORER II (#6130) (0.75) PERM GENERAL LABORER III (#50391)						
67-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-99,084)			(99,084) A			(99,084) A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
68-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP HOMELAND SPECIAL SECURITY OFFICER (#122941; -40,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CYBERSECURITY RESIL PRGM CNSLR (#121598; - 40,000)			(40,000) A			(40,000) A
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-389,406)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-101	EXECUTIVE REQUEST:			(17,500) A			(17,500) A
	REDUCE FUNDS FOR FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).						
	***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-17,500A/-17,500P)			(17,500) P			(17,500) P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST:			199,998			199,998
	CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR (2.5) PERMANENT POSITIONS AND ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR CD PLANS & OPS OFFICER, SR-26 (#6734; 45,888A) PERSONAL SERVICES FOR CD TELECOMS OFFICER, SR-26 (#12743; 45,888A) PERSONAL SERVICES FOR CD TRAINING ED & INFO OFFICER, SR-26 (#12730; 36,264A) PERSONAL SERVICES FOR CD ADMINISTRATIVE OFFICER, SR-24 (#12991; 37,716A) PERSONAL SERVICES FOR CD PLANNER, SR-24 (#102887; 34,242A)						
	DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM CD PLANS & OPS OFFICER SR26 (#6734; -0.5N/0.5A; -45,888N/91,776A) (0.5) PERM CD TELECOMS OFFICER SR26 (#12743; -0.5N/0.5A; -45,888N/91,776A) (0.5) PERM CD TRAINING ED & INFO OFFICER SR26 (#12730; -0.5N/0.5A; -36,264N/72,528A) (0.5) PERM ADMINISTRATIVE OFFICER SR24 (#12991; -0.5N/0.5A; -37,716N/75,432A) (0.5) PERM CD PLANNER SR24 (#102887; -0.5N/0.5A; -34,242N/68,484A)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) SECURITY ADMIN SPECIALIST (#119471) DETAIL OF GOVERNOR'S REQUEST: (1) KIHOLA BAY EARTHQUAKE BUILDING INSPECTOR (#118526) (1) FLOOD BUILDING INSPECTOR (#117371) (1) SECURITY ADMIN SPECIALIST (#119471)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (-1,000,000) DETAIL OF GOVERNOR'S REQUEST: AIRPORT THERMAL DEVICE MAINTENANCE PROGRAM (1,000,000)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
319-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). (/250,000A; /250,000A) ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (250,000)			250,000 A			250,000 A
319-002	EXECUTIVE REQUEST: ADD FUNDS AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). (/350,000A; /350,000A) ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: PERSONAL SERVICES (40,000A/25,000N) OTHER CURRENT EXPENSES (310,000A/-25,000N)			350,000 A			350,000 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1001-001							
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Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001							
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1003-001							
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Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1004-001							
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1006-001							
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Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1101-001							
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Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1102-001							
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1103-001							
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Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1121-001							
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Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM GENERAL LABORER II (1.0 EACH; 43,500 EACH)	3.00		130,500 A	3.00		130,500 A
2001-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM COORDINATOR (98,803)	1.00		98,803 A	1.00		98,803 A

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 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER III (#9545; -42,852)			(42,852) A			(42,852) A
2003-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV (#9549; -41,724)	(1.00)		(41,724) A	(1.00)		(41,724) A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2004-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF SENATE ADJUSTMENT: BJ ADJUSTMENT (-57,457)			(57,457) A			(57,457) A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2005-001	SENATE ADJUSTMENT:	(9.50)		(2,762,542) A	(9.50)		(2,762,542) A
	TRANSFER-OUT (62) PERMANENT AND (33) TEMPORARY POSITIONS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#118614; -1.00P; FY22: -48,348P; FY23: -48,348P) (1) PERM ACCOUNTANT III (#112986; -1.00P; FY22: -59,616P; FY23: -59,616P) (1) PERM ADMIN SPT ASSISTANT (#117979; -1.00P; FY22: -33,996P; FY23: -33,996P) (1) PERM ADMINISTRATIVE OFFCR V (#110724; -1.00P; FY22: -59,616P; FY23: -59,616P) (1) PERM ADMINISTRATIVE SPCLT III (#117977; -1.00P; FY22: -54,202P; FY23: -54,202P) (1) PERM ADMINISTRATIVE SPCLT III (#117978; -1.00P; FY22: -61,009P; FY23: -61,009P) (1) PERM BUILDING CONST INSPECTOR II (#112984; -1.00P; FY22: -56,532P; FY23: -56,532P) (1) PERM BUILDING CONST INSPECTOR II (#119108; -1.00P; FY22: -46,476P; FY23: -46,476P) (1) PERM BUILDING CONST INSPECTOR II (#50388; -1.00P; FY22: -46,476P; FY23: -46,476P) (1) PERM BUILDING CONST INSPECTOR III (#50387; -1.00P; FY22: -54,012P; FY23: -54,012P) (1) PERM BUILDING MAINTENANCE HELPER (#32862; -1.00A; FY22: -48,000A; FY23: -48,000A) (1) PERM BUILDING MAINTENANCE WORKER I (#30831; -1.00A; FY22: -57,864A; FY23: -57,864A) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; -1.00P; FY22: -60,000P; FY23: -60,000P) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; -1.00P; FY22: -60,000P; FY23: -60,000P) (1) PERM DESIGN AND PROJECT ASSISTANT (#120847; -1.00P; FY22: -113,949P; FY23: -113,949P) (1) PERM DESIGN AND PROJECT MANAGER (#120500; -1.00P;						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY22: -73,524P; FY23: -73,524P)						
	(1) PERM DESIGN AND PROJECT MANAGER (#120542; -1.00P;						
	FY22: -72,456P; FY23: -72,456P)						
	(1) PERM DLP TECHNICIAN (HILO) (#120314; -1.00P; FY22: -						
	44,214P; FY23: -44,214P)						
	(1) PERM DLP TECHNICIAN (RTI) (#120313; -1.00P; FY22: -						
	43,524P; FY23: -43,524P)						
	(1) PERM DLP TECHNICIAN (RTSM) (#120853; -1.00P; FY22: -						
	48,858P; FY23: -48,858P)						
	(1) PERM ENGINEERING AID IV (#112985; -1.00P; FY22: -46,476P;						
	FY23: -46,476P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110605; -						
	1.00P; FY22: -59,616P; FY23: -59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#116846; -						
	1.00P; FY22: -52,956P; FY23: -52,956P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117333; -						
	1.00P; FY22: -64,476P; FY23: -64,476P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117930; -						
	1.00P; FY22: -52,956P; FY23: -52,956P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117975; -						
	1.00P; FY22: -59,616P; FY23: -59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117986; -						
	1.00P; FY22: -61,009P; FY23: -61,009P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117987; -						
	1.00P; FY22: -58,661P; FY23: -58,661P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT V (#117976; -1.00P;						
	FY22: -59,616P; FY23: -59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT VI (#116402; -						
	1.00P; FY22: -64,476P; FY23: -64,476P)						
	(1) PERM ENVIRONMENTAL IT SPECIALIST (#117646; -1.00P;						
	FY22: -52,680P; FY23: -52,680P)						
	(1) PERM ENVIRONMENTAL PROGRAM MANAGER (#116403; -						
	1.00P; FY22: -73,126P; FY23: -73,126P)						
	(1) PERM GENERAL LABORER I (#270; -0.50A/-0.50P; FY22: -						
	19,464A/-19,464P; FY23: -19,464A/-19,464P)						
	(1) PERM GENERAL LABORER II (#7378; -1.00A; FY22: -44,376A;						
	FY23: -44,376A)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#6083; -1.00A;						
	FY22: -50,304A; FY23: -50,304A)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#9550; -1.00A; FY22: -52,296A; FY23: -52,296A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#117932; -1.00P; FY22: -57,324P; FY23: -57,324P)						
	(1) PERM INSTALL STATUS RPT TECH (SVCS) (#120456; -1.00P; FY22: -46,704P; FY23: -46,704P)						
	(1) PERM INSTALL STATUS RPT TECH INFRA (#120544; -1.00P; FY22: -52,134P; FY23: -52,134P)						
	(1) PERM IT & ESS ASSISTANT (#120915; -1.00P; FY22: -52,614P; FY23: -52,614P)						
	(1) PERM ITAM COORDINATOR (#117931; -1.00P; FY22: -105,338P; FY23: -105,338P)						
	(1) PERM NATURAL AREA RSRVS SPCLT III (#117982; -1.00P; FY22: -55,092P; FY23: -55,092P)						
	(1) PERM NATURAL AREA RSRVS SPCLT III (#117985; -1.00P; FY22: -57,324P; FY23: -57,324P)						
	(1) PERM NATURAL AREA RSRVS SPCLT IV (#117981; -1.00P; FY22: -59,616P; FY23: -59,616P)						
	(1) PERM NATURAL AREA RSRVS SPCLT V (#117980; -1.00P; FY22: -69,732P; FY23: -69,732P)						
	(1) PERM NATURAL RESCS MGMT PRGM SPCLT (#116643; -1.00P; FY22: -64,476P; FY23: -64,476P)						
	(1) PERM OFFICE ASISTANT IV (#122886; -1.00P; FY22: -64,000P; FY23: -64,000P)						
	(1) PERM OFFICE ASSISTANT III (#15557; -1.00A; FY22: -30,240A; FY23: -30,240A)						
	(1) PERM OFFICE ASSISTANT III (#30232; -1.00A; FY22: -30,240A; FY23: -30,240A)						
	(1) PERM OFFICE ASSISTANT IV (#6084; -1.00A; FY22: -35,340A; FY23: -35,340A)						
	(1) PERM PERSONNEL & BUDGET SPECIALIST (#122038; -1.00P; FY22: -57,792P; FY23: -57,792P)						
	(1) PERM PRODUCTION CONTROLLER (#120691; -1.00P; FY22: -52,134P; FY23: -52,134P)						
	(1) PERM PROGRAM SPECIALIST IV (#117983; -1.00P; FY22: -62,004P; FY23: -62,004P)						
	(1) PERM PROJECT MANAGER (#122693; -1.00P; FY22: -64,000P; FY23: -64,000P)						
	(1) PERM REAL PROPERTY TECHNICIAN (#120499; -1.00P;						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY22: -88,171P; FY23: -88,171P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120524; -1.00P;						
	FY22: -50,304P; FY23: -50,304P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120525; -1.00P;						
	FY22: -50,304P; FY23: -50,304P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120526; -1.00P;						
	FY22: -46,476P; FY23: -46,476P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120527; -1.00P;						
	FY22: -44,724P; FY23: -44,724P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120539; -1.00P;						
	FY22: -50,304P; FY23: -50,304P)						
	(1) PERM RESOURCE MANAGEMENT ASSISTANT (#120583; -						
	1.00P; FY22: -43,956P; FY23: -43,956P)						
	(1) PERM SECRETARY II (#5900; -1.00A; FY22: -38,220A; FY23: -						
	38,220A)						
	(1) TEMP ACCOUNTANT III (#117645; -1.00P; FY22: -52,956P;						
	FY23: -52,956P)						
	(1) TEMP AIR CONDITIONING MECHANIC I (#117054; -1.00P;						
	FY22: -54,180P; FY23: -54,180P)						
	(1) TEMP CIP ASSISTANT SR14 (#; -1.00P; -34,855P/-69,710P)						
	(1) TEMP CLERK TYPIST III (#50385; -1.00P; FY22: -25,656P;						
	FY23: -25,656P)						
	(1) TEMP CONSTRUCTION REPRESENTATIVE (#119506; -1.00P;						
	FY22: -50,592P; FY23: -50,592P)						
	(1) TEMP CONSTRUCTION REPRESENTATIVE (#120914; -1.00P;						
	FY22: -50,592P; FY23: -50,592P)						
	(1) TEMP DATA ADMINISTRATOR (FMO) (#117933; -1.00P;						
	FY22: -45,000P; FY23: -45,000P)						
	(1) TEMP DESIGN & PROJECT MANAGER (#120913; -1.00P;						
	FY22: -63,910P; FY23: -63,910P)						
	(1) TEMP DESIGN AND PROJECT MANAGER (#120543; -1.00P;						
	FY22: -63,910P; FY23: -63,910P)						
	(1) TEMP DLC SITE ADMINISTRATOR (#121197; -1.00P; FY22: -						
	11,388P; FY23: -11,388P)						
	(1) TEMP DLP TECHNICIAN (#121200; -1.00P; FY22: -10,989P;						
	FY23: -10,989P)						
	(1) TEMP DLP TECHNICIAN (#121202; -1.00P; FY22: -6,270P;						
	FY23: -6,270P)						
	(1) TEMP EMCS ASSISTANT (#120748; -1.00P; FY22: -93,670P;						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY23: -93,670P)						
	(1) TEMP ENERGY MANAGER (#112515; -1.00P; FY22: -60,440P; FY23: -60,440P)						
	(1) TEMP ENERGY MANAGER ASSISTANT (#116926; -1.00P; FY22: -86,561P; FY23: -86,561P)						
	(1) TEMP ENGINEER III (#46289; -1.00P; FY22: -50,772P; FY23: -50,772P)						
	(1) TEMP ENGINEER IV SR 26 (#; -1.00P; -42,736P/-77,460P)						
	(1) TEMP ENVIRON HEALTH SPEC IV (#46290; -1.00P; FY22: -50,772P; FY23: -50,772P)						
	(1) TEMP ENVIRONM PROJECT SPECIALIST (#20803; -1.00P; FY22: -34,070P; FY23: -34,070P)						
	(1) TEMP FACILITIES PLANNER ASSISTANT (#110436; -1.00P; FY22: -75,399P; FY23: -75,399P)						
	(1) TEMP GIS SPECIALIST (FMO) (#119368; -1.00P; FY22: -44,990P; FY23: -44,990P)						
	(1) TEMP IGIS MANAGER (#121212; -1.00P; FY22: -67,040P; FY23: -67,040P)						
	(1) TEMP MIL/COM & SRM OFFICE ASSIST IV (#121213; -1.00P; FY22: -36,768P; FY23: -36,768P)						
	(1) TEMP NATURAL AREA RSRVS SPCLT III (#117974; -1.00P; FY22: -52,956P; FY23: -52,956P)						
	(1) TEMP OFFICE ASSISTANT III (#117667; -1.00P; FY22: -30,240P; FY23: -30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#120454; -1.00P; FY22: -30,240P; FY23: -30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#121843; -1.00P; FY22: -30,240P; FY23: -30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#95009G; -1.00P; FY22: -30,240P; FY23: -30,240P)						
	(1) TEMP PROGRAM SPECIALIST IV (#120449; -1.00P; FY22: -70,704P; FY23: -70,704P)						
	(1) TEMP PURCHASING TECHNICIAN I (#117988; -1.00P; FY22: -37,104P; FY23: -37,104P)						
	(1) TEMP R&M PROJECT MANAGER II (#112436; -1.00P; FY22: -63,910P; FY23: -63,910P)						
	(1) TEMP REAL PROPERTY SPECIALIST (#20105; -1.00P; FY22: -93,670P; FY23: -93,670P)						
	(1) TEMP REPAIRS & MAINTENANCE ASST (#120523; -1.00P;						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY22: -50,304P; FY23: -50,304P)						
	FRINGE BENEFITS (FY22: -3,540,290P; FY23: -3,540,290P)						
	BJ ADJUSTMENTS (FY22: 2,046,703P; FY23: 2,046,703P)						
	OTHER PERSONAL SERVICES (FY22: -12,050P; FY23: -6,000P)						
	COLLECTIVE BARGAINING ADJUSTMENT (FY22: -20,380A; FY23: -20,380A)						
	PERS SVCS REND BY OTHER DEPT AG (FY22: -5,000A; FY23: - 5,000A)						
	JANITORIAL SUPPLIES (FY22: -25,000A; FY23: -25,000A)						
	MOTOR VEHICLE GAS & OIL (FY22: -23,000A; FY23: -23,000A)						
	AGRICULTURAL & OTHER SUPPLIES (FY22: -6,050A; FY23: - 6,050A)						
	FORAGE & CARE OF ANIMALS (FY22: -300A; FY23: -300A)						
	SAFETY SUPPLIES (FY22: -10,000A; FY23: -10,000A)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (FY22: - 10,000A; FY23: -10,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (FY22: -30,000A; FY23: - 30,000A)						
	OFFICE SUPPLIES (FY22: -5,000A; FY23: -5,000A)						
	OTHER SUPPLIES - FLAGS, LEIS, SIGNS (FY22: -1,000A; FY23: - 1,000A)						
	DUES & SUBSCRIPTIONS (FY22: -500A; FY23: -500A)						
	FREIGHT AND DELIVERY CHARGES (FY22: -100A; FY23: -100A)						
	POSTAGE (FY22: -800A; FY23: -800A)						
	TELEPHONE & TELEGRAPH (FY22: -4,500A; FY23: -4,500A)						
	PRINTING & BINDING (FY22: -2,350A; FY23: -2,350A)						
	ADVERTISING (FY22: -250A; FY23: -250A)						
	TRANSPORTATION, INTRASTATE (FY22: -65,000A; FY23: - 65,000A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY22: -1,500A; FY23: -1,500A)						
	HIRE OF PASSENGER CARS (FY22: -100A; FY23: -100A)						
	ELECTRICITY (FY22: -750,000A; FY23: -750,000A)						
	RENTAL OF EQUIPMENT (FY22: -5,000A; FY23: -5,000A)						
	R & M-OFFICE FURNITURE & EQUIPMENT (FY22: -3,000A; FY23: -3,000A)						
	R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (FY22: - 25,000A; FY23: -25,000A)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	R & M-BLDGS & STRUCTURES-SPECIAL MAINTEN (FY22: -165,453A; FY23: -165,453A)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (FY22: -750,000A; FY23: -750,000A)						
	R & M-GROUNDS-ROUTINE MAINTENANCE (FY22: -125,000A; FY23: -125,000A)						
	R & M-MOTOR VEHICLES (FY22: -3,000A; FY23: -3,000A)						
	OTHER REPAIRS & MAINTENANCE (FY22: -3,000A; FY23: -3,000A)						
	MISCELLANEOUS CURRENT EXPENSES (FY22: -1,000A; FY23: -1,000A)						
	SERVICES ON A FEE BASIS (FY22: -75,000A; FY23: -75,000A)						
	REGISTRATION FEE (FY22: -3,415A; FY23: -3,415A)						
	BUILDING & CONSTRUCTION MATERIALS (FY22: -34,000A; FY23: -34,000A)						
	WORKERS' COMP CHARGE (FY22: -2,500A; FY23: -2,500A)						
	OTHER UTILITIES (FY22: -75,000A; FY23: -75,000A)						
	GAS (FY22: -15,000A; FY23: -15,000A)						
	WATER (FY22: -35,000A; FY23: -35,000A)						
	SEWER (FY22: -75,000A; FY23: -75,000A)						
	SAFETY SUPPLIES (FY22: -7,500P; FY23: -7,500P)						
	ELECTRICITY (FY22: -1,000,000P; FY23: -1,000,000P)						
	SECURITY GUARD (FY22: -1,502,000P; FY23: -1,502,000P)						
	OTHER UTILITIES (FY22: -241,787P; FY23: -241,787P)						
	PERS SVCS REND BY OTHER DEPT AG (FY22: -10,000P; FY23: -10,000P)						
	MOTOR VEHICLE SUPPLIES & PARTS (FY22: -35,000P; FY23: -35,000P)						
	GROUNDS/AGRI MAINT SUPPLIES (FY22: -10,000P; FY23: -10,000P)						
	PHOTOCOPY/DUPLICATING SUPPLIES (FY22: -10,000P; FY23: -10,000P)						
	CUSTODIAL SERVICES (FY22: -30,000P; FY23: -30,000P)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (FY22: -100,868P; FY23: -100,868P)						
	TELEPHONE/COMMUNICATIONS (FY22: -135,000P; FY23: -135,000P)						
	SUBSISTENCE, INTRA-STATE (FY22: -42,000P; FY23: -42,000P)						
	TRANSPORTATION, OUT-OF-STATE (FY22: -31,000P; FY23: -						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	31,000P)						
	SUBSISTENCE, OUT OF STATE (FY22: -25,000P; FY23: -25,000P)						
	GAS (FY22: -72,590P; FY23: -72,590P)						
	WATER (FY22: -122,500P; FY23: -122,500P)						
	SEWAGE (FY22: -260,000P; FY23: -260,000P)						
	OFFICE SUPPLIES (FY22: -35,000P; FY23: -35,000P)						
	FINANCIAL AUDIT (FY22: -6,300P; FY23: -6,300P)						
	M&E PARTS (FY22: -35,000P; FY23: -35,000P)						
	OTHER EXPENSE - SECURITY GUARDS SERVICES (FY22: -2,400,000P; FY23: -2,400,000P)						
	OTHER EXPENSE - ENVIRONMENTAL PROGRAM (FY22: -522,500P; FY23: -522,500P)						
	OTHER EXPENSE - ELECTRONIC SECURITY PROGRAM (FY22: -200,000P; FY23: -200,000P)						
	OTHER EXPENSE - COMMAND, COMMUNICATION PROGRAM (FY22: -100,000P; FY23: -100,000P)						
	OTHER EXPENSE - INTEGRATED TRAINING AREA MGMT (FY22: -100,000P; FY23: -100,000P)						
	OTHER EXPENSE - ANTITERRORIST PROGRAM (FY22: -40,000P; FY23: -40,000P)						
	OTHER EXPENSE - ADMINISTRATIVE SERVICE ACTIVITIES (FY22: -40,000P; FY23: -40,000P)						
	OTHER EXPENSE - DISTANCE LEARNING PROGRAM (FY22: -400,000P; FY23: -400,000P)						
	UTILITIES AND FACILITIES MAINT INCREASE (HIARNG) (FY22: -185,338P; FY23: -185,338P)						
	OTHER SUPPLIES (FY22: -16,015P; FY23: -16,015P)						
	TRANSPORTATION, INTRASTATE (FY22: -40,000P; FY23: -40,000P)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (FY22: -15,056,257P; FY23: -15,056,257P)						
	R & M-GROUNDS-ROUTINE MAINTENANCE (FY22: -2,000,000P; FY23: -2,000,000P)						
	SERVICE ON A FEE BASIS (FY22: -1,000,000P; FY23: -1,000,000P)						
	SVC ON FEE BASIS (OTHER) (FY22: -400,000P; FY23: -400,000P)						
	JANITORIAL SUPPLIES (FY22: -42,323P; FY23: -42,323P)						
	R&M-MACH/OTHER EQUIP. (FY22: -90,174P; FY23: -90,174P)						
	REDUCTION TO OCE (FY22: 665,581P; FY23: 764,997P)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		(52.50)	(33.00)	(31,807,904) P	(52.50)	(33.00)	(31,807,904) P

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2006-001	SENATE ADJUSTMENT:	(8.50)		(1,734,354) A	(8.50)		(1,734,354) A
	TRANSFER-OUT (31.75) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AIR CONDITIONING MECHANIC I (#121912; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#122885; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#40439; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM BUILDING MAINTENANCE HELPER (#40440; -0.25A/-0.75P; -12,024A/-36,072P) (1) PERM BUILDING MAINTENANCE WORKER I (#21624; -0.25A/-0.75P; -14,493A/-43,479P) (1) PERM BUILDING MAINTENANCE WORKER I (#28638; -0.25A/-0.75P; -14,466A/-43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#36337; -0.25A/-0.75P; -14,466A/-43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#5685; -0.25A/-0.75P; -14,466A/-43,398P) (1) PERM BUILDING MAINTENANCE WORKER II (#17658; -0.25A/-0.75P; -15,351A/-46,053P) (1) PERM ELECTRICIAN I (#121907; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM ELECTRICIAN I (#122951; -0.75P; -46,008P) (1) PERM GENERAL LABORER I (#121908; -0.25A/-0.75P; -32,373P) (1) PERM GENERAL LABORER I (#35170; -0.25A/-0.75P; -10,791A/-32,373P) (1) PERM GENERAL LABORER I (#35639; -0.25A/-0.75P; -10,791A/-32,373P) (1) PERM GENERAL LABORER I (#50392; -0.25A/-0.75P; -10,791A/-32,373P) (1) PERM GENERAL LABORER I (#9544; -0.25A/-0.75P; -10,812A/-32,436P) (1) PERM GENERAL LABORER II (#122989; -0.25A/-0.75P; -						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	11,094A/-33,282P)						
	(1) PERM GENERAL LABORER II (#36338; -0.25A/-0.75P; -11,094A/-33,282P)						
	(1) PERM GENERAL LABORER II (#49564; -0.25A/-0.75P; -11,094A/-33,282P)						
	(1) PERM GENERAL LABORER II (#6129; -0.25A/-0.75P; -11,094A/-33,282P)						
	(1) PERM OFFICE ASSISTANT IV (#28640; -0.25A/-0.75P; -8,166A/-43,398P)						
	(1) PERM OFFICE ASSISTANT IV (#30549; -1.00A; -32,664A)						
	(1) PERM OPERATIONS & TRAINING STF OFCR (#101093; -1.00A; -83,825A)						
	(1) PERM PLUMBER I (#122852; -0.25A/-0.75P; -13,545A/-40,635P)						
	(1) PERM PRIVATE SECRETARY I (#36613; -1.00A; -71,592A)						
	(1) PERM PROPERTY MANAGER IV (#41515; -1.00P; -52,956P)						
	(1) PERM PURCHASING TECHNICIAN I (#121910; -0.25A/-0.75P; -25,515P)						
	(1) PERM STARBASE DEPUTY (#120290; -1.00P; -47,706P)						
	(1) PERM STARBASE DIRECTOR (#120289; -1.00P; -61,116P)						
	(1) PERM STARBASE INSTRUCTOR (#120291; -1.00P; -45,888P)						
	(1) PERM STARBASE INSTRUCTOR (#120292; -1.00P; -45,888P)						
	FRINGE BENEFITS (-529,672P)						
	BJ ADJUSTMENTS (-14,535P)						
	BJ ADJUSTMENTS (15,310A)						
	COLLECTIVE BARGAINING ADJUSTMENT (-20,832A)						
	SUPPLIES, JANITORIAL (-12,000A)						
	FUEL & OIL SUPPLIES (-1,298A)						
	GROUNDS/AGRI MAINT SUPPLIES (-1,000A)						
	SAFETY SUPPLIES (-3,000A)						
	BUILDING MAINTENANCE SUPPLIES (-50,873A)						
	OFFICE SUPPLIES (-1,000A)						
	DUES & SUBSCRIPTIONS (-100A)						
	TRANSPORTATION, INTRASTATE (-2,500A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-3,000A)						
	TRANSPORTATION, OUT-OF-STATE (-1,000A)						
	CAR RENTAL (-500A)						
	REGISTRATION FEES-CONF, SEMINAR TRN (-2,000A)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	ELECTRICITY (-1,310,177A)						
	PROPANE (NGAS) (-5,000A)						
	WATER (-16,000A)						
	SEWER (-20,000A)						
	OTHER UTILITIES (-35,000A)						
	JANITORIAL SERVICES (-1,500A)						
	RENTAL OF EQUO-CONST/BLD GROUNDS (-2,460A)						
	R & M - BLDGS & STRUCTURES -ROUTINE MAINT (-20,000A)						
	R & M - GROUNDS-SPECIAL MAINT (-3,500A)						
	PERS SVCS REND BY OTHER DEPT AG (-250A)						
	FUEL & OIL SUPPLIES (-3,702A)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (-12,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (-3,000A)						
	TELEPHONE & TELEGRAPH (-2,000A)						
	R&M MACHINERY & EQPT-ROUTINE MAINTENANCE (-30,000A)						
	SERVICE/INCENTIVE AWARDS (-43,000A)						
	OTHER CURRENT EXPENSES (--299,495A)						
	SUPPLIES, JANITORIAL (-30,000P)						
	FUEL & OIL SUPPLIES (-10,000P)						
	GROUNDS/AGRI MAINT SUPPLIES (-1,500P)						
	OTHER EXPENSE (-10,000P)						
	SAFETY, MEDICAL-PRE (-7,500P)						
	BLDG & CONST MATERIALS & SUPPLIES (-94,460P)						
	OTHER SUPPLIES (-5,000P)						
	TRANSPORTATION, INTRA-STATE (-1,500P)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-250P)						
	TRANSPORTATION, OUT-OF-STATE (-3,900P)						
	SUBSISTENCE, OUT-OF-STATE (-750P)						
	CAR RENTAL (-600P)						
	REGISTRATION FEES-CONF, SEMINAR TRN (-6,000P)						
	ELECTRIC - NEW (-3,988,566P)						
	PROPANE (NGAS) (-15,000P)						
	WATER - NEW (-47,826P)						
	SEWER - NEW (-25,000P)						
	OTHER UTILITIES - NEW (-150,000P)						
	JANITORIAL SERVICES (-29,439P)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (-350,000P)						
	R & M-GROUNDS-SPECIAL MAINTENANCE (-116,354P)						
	CUSTODIAN SERVICES (-10,000P)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERS SVS REND BY OTHER DEPT AG(STATE EMPLOYEES) (-1,500P)						
	R&M MACHINERY & EQPT-ROUTINE MAINTENANCE (-100,000P)						
	MACH & EQUIP SUPPLIES & PARTS (-30,000P)						
	R&M OTHER (-5,000P)						
	OTHER CURRENT EXPENSES (-65,718P)						
		(23.25)		(6,824,198) P	(23.25)		(6,824,198) P

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2007-001	SENATE ADJUSTMENT:	(17.00)	(47.25)	(3,109,227) A	(17.00)	(47.25)	(3,109,227) A
	TRANSFER-OUT (24.5) PERMANENT AND (69.5) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118).						
	***** DETAIL OF SENATE ADJUSTMENT:	(7.50)	(11.00)	(5,716,983) N	(7.50)	(11.00)	(5,716,983) N
	(1) PERM ASST CD TELECOMS OFFCR (#28634; -1.00A; -69,732A)						
	(1) PERM CD TRAINING EDN & INF OFFCR (#12730; -0.50A/-0.50N; -36,264A/-36,264N)						
	(1) PERM CIVIL DEF PLANS & OPTNS OFFCR (#6734; -0.50A/-0.50N; -45,888A/-45,888N)						
	(1) PERM CIVIL DEFENSE ADM OFFCR (#12991; -0.50A/-0.50N; -37,716A/-37,716N)						
	(1) PERM CIVIL DEFENSE PLANNER (#101276; -0.50A/-0.50N; -36,264A/-36,264N)						
	(1) PERM CIVIL DEFENSE PLANNER (#102887; -0.50A/-0.50N; -36,264A/-36,264N)						
	(1) PERM CIVIL DEFENSE PLANNER (#11475; -1.00A; -67,044A)						
	(1) PERM CIVIL DEFENSE PLANNER (#31187; -0.50A/-0.50N; -31,002A/-31,002N)						
	(1) PERM CIVIL DEFENSE TELECOMS OFFCR (#12743; -0.50A/-0.50N; -45,888A/-45,888N)						
	(1) PERM CIVIL DEFENSE TRAINING OFFICER (#11476; -1.00A; -69,732A)						
	(1) PERM ENGINEER IV (#100934; -0.50A/-0.50N)						
	(1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; -1.00A; -52,956A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#40347; -1.00A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#47519; -1.00A; -64,476A)						
	(1) PERM OFFICE ASSISTANT IV (#23509; -0.50A/-0.50N; -16,332A/-16,332N)						
	(1) PERM PRIVATE SECRETARY I (#11473; -1.00A; -52,296A)						
	(1) PERM PROGRAM SPECIALIST IV (#101273; -0.50A/-0.50N)						
	(1) PERM RADIO TECHNICIAN I (#25645; -1.00A; -66,192A)						
	(1) PERM RADIO TECHNICIAN I (#32919; -0.50A/-0.50N; -						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	34,398A/-34,398N)						
	(1) PERM RADIO TECHNICIAN I (#32920; -0.50A/-0.50N; -33,096A/-33,096N)						
	(1) PERM RADIO TECHNICIAN I (#36408; -0.50A; -23,238A)						
	(1) PERM RADIO TECHNICIAN II (#13682; -1.00A; -71,592A)						
	(1) PERM STOREKEEPER I (#36612; -1.00A)						
	(1) PERM TELECOMMUNICATIONS PLANNER (#112987; -1.00N; -67,044N)						
	(1) PERM VICE-DIRECTOR OF CIVIL DEFENSE (#102258; -1.00A; -134,676A)						
	(1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95807G; -1.00A; -35,112A)						
	(1) TEMP ACCOUNTANT III (#119325; -1.00A; -57,324A)						
	(1) TEMP ACCOUNTANT III (#122926; -1.00A; -64,476A)						
	(1) TEMP ACCOUNTANT III (#122958; -1.00A)						
	(1) TEMP ADJUSTMENT KIHOLO BAY (#99017G; -1.00A)						
	(1) TEMP ADJUSTMENT KIHOLO BAY (#99018G; -1.00A)						
	(1) TEMP BUILDING CONST INSPECTOR II (#119135; -1.00A)						
	(1) TEMP CD GRANTS COORDNTR (EQ/Tsunami (#116385; -1.00P; -34,940P)						
	(1) TEMP CD PLANNER EMNAC (#92025G; -1.00A; -51,312A)						
	(1) TEMP CIVIL DEFENSE EXECUTIVE OFFCR (#120522; -1.00A; -95,004A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#116832; -1.00P; -72,528P)						
	(1) TEMP CIVIL DEFENSE PLANNER (#119322; -1.00A; -73,644A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#33025; -1.00A)						
	(1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; -0.50A/-0.50N; -31,002A/-31,002N)						
	(1) TEMP CIVIL ENGINEER LAVA (#95803G; -1.00A; -55,200A)						
	(1) TEMP DEPA ACCOUNTANT (#117813; -0.50A/-0.50N; -24,456N)						
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812; -0.50A/-0.50N; -34,866A/-34,866N)						
	(1) TEMP DIS ASST OFFICE ASSISTANT (#121699; -1.00A)						
	(1) TEMP DISASTER ASSIST BLDG INSPECTOR (#122370; -1.00A)						
	(1) TEMP DISASTER ASSISTANCE ACCOUNTANT (#121701; -1.00A; -48,576A)						
	(1) TEMP DISASTER ASSISTANCE PLANNER (#121700; -1.00A)						
	(1) TEMP DISASTER ASST ACCOUNTANT (#121698; -1.00A)						
	(1) TEMP DISASTER ASST PROJECT LEADER (#122369; -1.00A)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP DISASTERASSISTANCEOFFICE ASST (#121702; -1.00A)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117797; -0.50A/-0.50N; -29,808A/-29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117798; -0.50A/-0.50N; -29,808A/-29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117799; -0.50A/-0.50N; -29,808A/-29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117800; -0.50A/-0.50N; -29,154A/-29,154N)						
	(1) TEMP EOC WARNING OFFICER (#117801; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117802; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117803; -0.50A/-0.50N)						
	(1) TEMP EOC WARNING OFFICER (#117804; -0.50A/-0.50N; -22,020A/-22,020N)						
	(1) TEMP EOC WARNING OFFICER (#117805; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117806; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117807; -0.50N; -22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117808; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117809; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117810; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117811; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP HAZARD MITIGATION ACCOUNTANT (#92023G; -0.25A/-0.75P; -16,035A/-48,105P)						
	(1) TEMP INFORMATION SPECIALIST II (#117817; -1.00A; -45,288A)						
	(1) TEMP INFORMATION SPECIALIST III (#117816; -1.00A)						
	(1) TEMP INFORMATION TECHNOLOGY BAND B (#118341; -1.00P; -55,092P)						
	(1) TEMP JANITOR II (#118684; -0.25A/-0.25P; -14,904A/-10,599P)						
	(1) TEMP JANITOR II (#118696; -0.25A/-0.25P)						
	(1) TEMP LOGISTIC PLANNER (#118992; -1.00P; -41,640P)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -0.50A/-0.50N; -27,750A/-27,750N)						
	(1) TEMP MITIGATION PLANNER (#122925; -1.00A; -64,476A)						
	(1) TEMP MITIGATION PLANNER (#122957; -1.00A)						
	(1) TEMP OCT06KIHOLOBAYEQACCOUNTANT (#118322; -0.25A/-0.75P; -12,144A/-36,432P)						
	(1) TEMP OCT06KIHOLOBAYEQCLKTYPYST (#118323; -0.25A/-0.75P; -7,560A/-22,680P)						
	(1) TEMP OCT06KIHOLOBAYEQPLANNER (#118525; -1.00A; -59,616A)						
	(1) TEMP OFFICE ASSISTANT (#122928; -1.00A; -59,616A)						
	(1) TEMP OFFICE ASSISTANT III (#111379; -0.25A/-0.75P; -8,468A/-25,404P)						
	(1) TEMP OFFICE ASSISTANT III (#116833; -1.00P; -30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#117814; -0.50A/-0.50N)						
	(1) TEMP OFFICE ASSISTANT III (#117815; -0.50A/-0.50N)						
	(1) TEMP OFFICE ASSISTANT III (#119394; -1.00A; -30,240A)						
	(1) TEMP OFFICE ASSISTANT III (#99713G; -1.00A; -28,728A)						
	(1) TEMP PROGRAM SPECIALIST (#122927; -1.00A; -59,616A)						
	(1) TEMP PROGRAM SPECIALIST (#122956; -1.00A; -48,948A)						
	(1) TEMP PROGRAM SPECIALIST (#122959; -1.00A; -48,948A)						
	(1) TEMP PROGRAM SPECIALIST IV (#111378; -0.25A/-0.75P)						
	(1) TEMP PROGRAM SPECIALIST IV (#119252; -1.00P; -64,476P)						
	(1) TEMP PROGRAM SPECIALIST IV (#119332; -1.00A)						
	(1) TEMP PROGRAM SPECIALIST IV (#122757; -0.50N)						
	(1) TEMP PROGRAM SPECIALIST IV (ACT 76 (#122757; -0.50A)						
	(1) TEMP PROJECT MANAGER (#122955; -1.00A; -59,616A)						
	(1) TEMP SECRETARY II (#122940; -1.00A)						
	(1) TEMP SUPPLY CLERK (#90809G; -1.00A; -24,792A)						
	(1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; -1.00P; -59,616P)						
	(1) TEMP WAREHOUSE WORKER (#118993; -1.00A)						
	FRINGE BENEFITS (-615,404N)						
	FRINGE BENEFITS (-510,192P)						
	BJ ADJUSTMENTS (317,266A)						
	BJ ADJUSTMENT (446,073P)						
	BJ ADJUSTMENT (632,111N)						
	COLLECTIVE BARGAINING ADJUSTMENT (-112,923A)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (-5,000A)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TELEPHONE & TELEGRAPH (-104,500A)						
	TRANSPORTATION, INTRASTATE (-1,600A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-2,806A)						
	CAR RENTAL (-991A)						
	ELECTRICITY (-42,500A)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (-7,400A)						
	MAJOR DISASTER FUND (-500,000A)						
	FEE FOR SERVICES (-30,000A)						
	CIVIL AIR PATROL OPERATING FUNDS (-19,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (-500N)						
	BUILDING & CONSTRUCTION MATERIALS (-40,000N)						
	POSTAGE (-950N)						
	SEWER (-20,000N)						
	R & M-OFFICE FURNITURE & EQUIPMENT (-20,000N)						
	R & M-BLDGS & STRUCTURES-SPECIAL MAINTEN (-30,817N)						
	R & M-GROUNDS-ROUTINE MAINTENANCE (-15,000N)						
	R & M-MOTOR VEHICLES (-5,000N)						
	SECURITY GUARD/POLICE (-15,000N)						
	MISC CURRENT EXPENSES (-30,000N)						
	PHOTO PROCESSING (-500N)						
	TRAINER FEES (-49,000N)						
	REGIS/TRAINING FEES (-8,000N)						
	PHOTOGRAPHIC SUPPLIES (-1,000N)						
	COPYING SERVICES (-19,942N)						
	R&M-BLDGS & STRUCTURES-SPECIAL MAINTENAN (-50,000N)						
	SERVICES ON A FEE BASIS - OTHER (-50,240N)						
	HOMELAND SECURITY MOA (-4,225,000N)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (-15,000N)						
	OFFICE SUPPLIES (-1,000N)						
	OTHER SUPPLIES (-1,000N)						
	DUES & SUBSCRIPTIONS (-700N)						
	TELEPHONE & TELEGRAPH (-15,000N)						
	TRANSPORTATION, INTRASTATE (-680N)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-800N)						
	TRANSPORTATION, OUT-OF-STATE (-6,000N)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000N)						
	ELECTRICITY (-30,000N)						
	WATER (-20,000N)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER UTILITIES (-3,402N)						
	RENTAL OF EQUIPMENT (-11,000N)						
	OTHER RENTALS (-2,779N)						
	HOMELAND SECURITY MOA (-21,000,000P)						
	FIN ADJUSTMENT TO BALANCE (-115,356A)						
	FIN ADJUSTMENT TO BALANCE (-32,424P)						
	OTHER CURRENT EXPENSES (-139,164N)						
	OTHER CURRENT EXPENSES (-57,102P)						
	OTHER CURRENT EXPENSES (-329,096A)						
			(11.25)	(21,655,397) P		(11.25)	(21,655,397) P
2099-001	SENATE ADJUSTMENT:			(2,250,000) A			(4,500,000) A
	REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110).						

	DETAIL OF SENATE ADJUSTMENT:						
	MAJOR DISASTER FUND (FY22: 2,250,000; FY23: 4,500,000)						
	TOTAL BUDGET CHANGES	(32.00)	(48.25)	(8,153,132) A	(32.00)	(48.25)	(10,403,132) A
		(5.50)	(11.00)	(5,716,983) N	(5.50)	(11.00)	(5,716,983) N
		(75.75)	(40.75)	(60,304,999) P	(75.75)	(40.75)	(60,304,999) P
	BUDGET TOTALS	103.00	7.00	11,568,391 A	103.00	7.00	9,318,391 A
		4.00	3.00	5,042,445 N	4.00	3.00	5,042,445 N
		18.75	3.00	7,421,769 P	18.75	3.00	7,421,769 P

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	1,853,707 A	28.00	0.00	1,853,707 A
	BASE APPROPRIATIONS	28.00	0.00	1,853,707	28.00	0.00	1,853,707

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OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND
 MAINTAIN THE SOCIAL AND PSYCHOLOGICAL
 ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE;
 TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL
 REQUIREMENTS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			57,345 A			57,345 A
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Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SERVICES TO VETERANS (DEF112/VA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-143,896) SEE DEF112 SEQ. NO. 10-002.			(143,896) A			(143,896) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SERVICES TO VETERANS (DEF112/VA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) CEMETARY OPERATIONS MANAGER (#45254; 59,616) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#118732; 34,020) PERSONAL SERVICES FOR (1) VETERANS SERVICES COUNSELOR III (#122418; 50,260) SEE DEF112 SEQ. NO. 10-001.			143,896 A			143,896 A

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SERVICES TO VETERANS (DEF112/VA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: NEWSLETTER (-20,000) NETWORK OF CARE (-40,000) DETAIL OF GOVERNOR'S REQUEST: NEWSLETTER (-20,000) TRAVEL FUNDS (-20,000) NETWORK OF CARE (-40,000) VAULT LINERS (-174,050)			(60,000) A			(60,000) A
61-001	EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES TO VETERANS (DEF112/VA). (/81,383A; /81,383A) ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM SECRETARY I (#44564) (1) PERM VETERANS SVCS COUNSELOR II (#121244) PERSONAL SERVICES (81,383) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I (#44564) (1) PERM VETERANS SVCS COUNSELOR II (#121244)			81,383 A			81,383 A

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			78,728 A			78,728 A
	BUDGET TOTALS	28.00	0.00	1,932,435 A	28.00	0.00	1,932,435 A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	24.50	1,476,061 A	0.00	24.50	1,476,061 A
		0.00	73.50	5,594,962 P	0.00	73.50	5,594,962 P
	BASE APPROPRIATIONS	0.00	98.00	7,071,023	0.00	98.00	7,071,023

- 1

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR-OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE; TO HAVE CORPS MEMBERS BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:		(0.25)	A		(0.25)	A
	REDUCE (1) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** SENATE DOES NOT CONCUR.						
	BREKAOUT AS FOLLOWS: (1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.75; - 35,154P) (1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.25A)						
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DIRECTOR - HILO (#121744; 0.75; -85,821P) (1) TEMP ASST DIRECTOR, YCA - HILO (#120133; 0.75; -41,850P) (1) TEMP SECRETARY - HILO (#120132; 0.75; -25,533P) (1) TEMP MEDICAL ASST - HILO (#120149; 0.75; -28,458P) (1) TEMP ADMIN LOG SPECIALIST - HILO (#120152; 0.75; - 33,300P) (1) TEMP RECRUTING ASSISTANT (#120154; 0.75; -26,550P) (1) TEMP MIS SPECIALIST - HILO (#120151; 0.75; -32,850P) (1) TEMP MENTOR COORDINATOR (#120143; 0.75; -34,740P) (1) TEMP PLACEMENT MENTOR COORDR - HILO (#120145; 0.75; -26,550P) (1) TEMP ADMIN ASST (CASE MGR)-HILO (#120148; 0.75; - 26,190P) (1) TEMP LEAD INSTRUCTOR - HILO (#120135; 0.75; -32,850P) (1) TEMP INSTRUCTOR - HILO (#120136; 0.75; -29,970P) (1) TEMP INSTRUCTOR - HILO (#120137; 0.75; -29,385P) (1) TEMP INSTRUCTOR - HILO (#120138; 0.75; -29,385P) (1) TEMP CAREER EXPLOR COUNSELOR- HILO (#120141; 0.75; - 33,480P) (1) TEMP COUNSELOR - HILO (#120142; 0.75; -33,480P) (1) TEMP COMMANDANT--HILO (#120158; 0.75; -32,400P) (1) TEMP ASSISTANT SHIFT LEADER-HILO (#120164; 0.75; - 27,945P) (1) TEMP SHIFT LEADER--HILO (#120159; 0.75; -29,880P) (1) TEMP CADRE - HILO (#120165; 0.75; -28,440P)						

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP CADRE - HILO (#120166; 0.75; -26,865P)						
	(1) TEMP CADRE - HILO (#120167; 0.75; -26,865P)						
	(1) TEMP CADRE - HILO (#120168; 0.75; -27,720P)						
	(1) TEMP CADRE - HILO (#120169; 0.75; -27,720P)						
	(1) TEMP SHIFT LEADER--HILO (#120160; 0.75; -29,835P)						
	(1) TEMP CADRE - HILO (#120170; 0.75; -26,865P)						
	(1) TEMP CADRE - HILO (#120171; 0.75; -26,865P)						
	(1) TEMP CADRE - HILO (#120172; 0.75; -27,405P)						
	(1) TEMP CADRE - HILO (#120173; 0.75; -27,405P)						
	(1) TEMP CADRE - HILO (#120174; 0.75; -26,820P)						
	(1) TEMP SHIFT LEADER--HILO (#120161; 0.75; -28,890P)						
	(1) TEMP CADRE - HILO (#120175; 0.75; -25,200P)						
	(1) TEMP CADRE - HILO (#120180; 0.75; -25,533P)						
	(1) TEMP CADRE - HILO (#120181; 0.75; -26,820P)						
	(1) TEMP CADRE - HILO (#120182; 0.75; -26,820P)						
	(1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.75; -35,154P)						
	(1) TEMP PROGRAM COORDINATOR-HILO (#120134; 0.75; -34,470P)						
	(1) TEMP R/P/M ASSISTANT- HILO (#120147; 0.75; -29,250P)						
	(1) TEMP ASST MENTOR COORDINATOR - HILO (#120144; 0.75; -28,890P)						
	(1) TEMP INSTRUCTOR - HILO (#120139; 0.75; -29,880P)						
	(1) TEMP ADMIN ASST - HILO (#120155; 0.75; -27,279P)						
	(1) TEMP DIRECTOR - HILO (#120184; 0.75; -85,821P)						
	FRINGE BENEFITS - HILO (-84,089P)						
	(1) TEMP DIRECTOR - HILO (#121744; 0.25; -20,744A)						
	(1) TEMP ASST DIRECTOR, YCA - HILO (#120133; 0.25; -13,950A)						
	(1) TEMP SECRETARY - HILO (#120132; 0.25; -8,511A)						
	(1) TEMP MEDICAL ASST - HILO (#120149; 0.25; -9,486A)						
	(1) TEMP ADMIN LOG SPECIALIST - HILO (#120152; 0.25; -11,100A)						
	(1) TEMP RECRUITING ASSISTANT (#120154; 0.25; -8,850A)						
	(1) TEMP MIS SPECIALIST - HILO (#120151; 0.25; -10,950A)						
	(1) TEMP MENTOR COORDINATOR (#120143; 0.25; -11,580A)						
	(1) TEMP PLACEMENT MENTOR COORDR-HILO (#120145; 0.25; -8,850A)						
	(1) TEMP ADMIN ASST (CASE MGR)- HILO (#120148; 0.25)						
	(1) TEMP LEAD INSTRUCTOR - HILO (#120135; 0.25; -10,950A)						

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP INSTRUCTOR - HILO (#120136; 0.25; -9,990A)						
	(1) TEMP INSTRUCTOR - HILO (#120137; 0.25; -9,795A)						
	(1) TEMP INSTRUCTOR - HILO (#120138; 0.25; -9,795A)						
	(1) TEMP CAREER EXPLOR COUNSELOR-HILO (#120141; 0.25; -11,160A)						
	(1) TEMP COUNSELOR - HILO (#120142; 0.25; -11,160A)						
	(1) TEMP COMMANDANT- HILO (#120158; 0.25; -10,800A)						
	(1) TEMP ASSISTANT SHIFT LEADER-HILO (#120164; 0.25)						
	(1) TEMP SHIFT LEADER- HILO (#120159; 0.25; -9,960A)						
	(1) TEMP CADRE - HILO (#120165; 0.25; -9,480A)						
	(1) TEMP CADRE - HILO (#120166; 0.25; -8,955A)						
	(1) TEMP CADRE - HILO (#120167; 0.25; -8,955A)						
	(1) TEMP CADRE - HILO (#120168; 0.25)						
	(1) TEMP CADRE - HILO (#120169; 0.25)						
	(1) TEMP SHIFT LEADER- HILO (#120160; 0.25; -9,945A)						
	(1) TEMP CADRE - HILO (#120170; 0.25; -8,955A)						
	(1) TEMP CADRE - HILO (#120171; 0.25)						
	(1) TEMP CADRE - HILO (#120172; 0.25; -9,135A)						
	(1) TEMP CADRE - HILO (#120173; 0.25; -9,135A)						
	(1) TEMP CADRE - HILO (#120174; 0.25)						
	(1) TEMP SHIFT LEADER- HILO (#120161; 0.25; -9,630A)						
	(1) TEMP CADRE - HILO (#120175; 0.25)						
	(1) TEMP CADRE - HILO (#120176; 0.25)						
	(1) TEMP CADRE - HILO (#120177; 0.25)						
	(1) TEMP CADRE - HILO (#120178; 0.25; -11,460A)						
	(1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.25)						
	(1) TEMP PROGRAM COORDINATOR-HILO (#120134; 0.25)						
	(1) TEMP R/P/M ASSISTANT- HILO (#120147; 0.25; -9,750A)						
	(1) TEMP ASST MENTOR COORDINATOR-HILO (#120144; 0.25)						
	(1) TEMP INSTRUCTOR - HILO (#120139; 0.25)						
	(1) TEMP ADMIN ASST - HILO (#120155; 0.25)						
	SERVICES ON A FEE BASIS - HILO (-2,500A)						
	GROUND MAINTENANCE SUPPLIES - HILO (-5,000A)						
	CLOTHING - HILO (-17,500A)						
	BUILDING & CONSTRUCTING MATERIALS - HILO (-8,000A)						
	OFFICE SUPPLIES - HILO (-8,478A)						
	PROVISIONS - HILO (-133,500A)						
	OTHER SUPPLIES - HILO (-53,000A)						
	DUES & SUBSCRIPTION - HILO (-250A)						

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TELEPHONE & TELEGRAPH - HILO (-3,000A)						
	TRANSPORTATION, INTRASTATE - HILO (-3,750A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE - HILO (-2,000A)						
	TRANSPORTATION, OUT OF STATE - HILO (-3,750A)						
	SUBSISTENCE ALLOWANCE, OUT OF STATE - HILO (-3,000A)						
	ELECTRICITY - HILO (-12,000A)						
	WATER - HILO (-3,000A)						
	OTHER UTILITIES - HILO (-16,630A)						
	R & M - OFFICE FURNITURE & EQUIPMENT - HILO (-3,000A)						
	R&M - EQUIP ROUTINE MAINTENANCE - HILO (-3,000A)						
	R & M - BUILDING & STRUCTURES MAINTENANCE - HILO (-11,000A)						
	R & M - GROUNDS MAINTENANCE - HILO (-13,760A)						
	R & M - MOTOR VEHICLES - HILO (-500A)						
	OTHER REPAIRS & MAINTENANCE - HILO (-1,250A)						
	REGISTRATION & TESTING FEES - HILO (-1,250A)						
	SECURITY GUARD - K (-2,500A)						
	SERVICES ON A FEE BASIS (OTHER) - HILO (-9,000A)						
	SERVICES/INCENTIVE AWARDS - HILO (-172A)						
	OTHER CURRENT EXPENSES - HILO (-64,464A)						
	PROPANE GAS - HILO (-29,000A)						
	MEAL CONTRACT AND SCHOOL EXPENSES (-77,000A)						
	BJ ADJUSTMENT (161,488A)						
	SERVICES PM A FEE BASIS - HILO (-2,000P)						
	GROUND MAINTENANCE SUPPLIES - HILO (-7,500P)						
	CLOTHING - HILO (-20,000P)						
	BUILDING & CONSTRUCTION MATERIALS - HILO (-7,000P)						
	OFFICE SUPPLIES - HILO (-5,000P)						
	PROVISIONS - HILO (-275,500P)						
	OTHER SUPPLIES - HILO (-150,000P)						
	DUES & SUBSCRIPTIONS - HILO (-750P)						
	TELEPHONE & TELEGRAPH - HILO (-25,000P)						
	TRANSPORTATION, INTRASTATE - HILO (-1,250P)						
	SUBSISTENCE ALLOWANCE, INTRASTATE - HILO (-5,000P)						
	TRANSPORTATION, OUT OF STATE - HILO (-2,500P)						
	SUBSISTENCE ALLOWANCE, OUT OF STATE - HILO (-2,500P)						
	ELECTRICITY - HILO (-35,000P)						
	WATER - HILO (-6,600P)						
	OTHER UTILITIES - HILO (-50,000P)						

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	R & M - OFFICE FURNITURE & EQUIPMENT - HILO (-9,000P)						
	R&M - EQUIP ROUTINE MAINTENANCE - HILO (-9,000P)						
	R & M - BUILDING & STRUCTURES MAINTENANCE - HILO (-125,000P)						
	R & M - GROUNDS MAINTENANCE - HILO (-24,000P)						
	R & M - MOTOR VEHICLES - HILO (-1,500P)						
	OTHER REPAIRS & MAINTENANCE - HILO (-3,750P)						
	REGISTRATION & TESTING FEES - HILO (-75,000P)						
	SECURITY GUARD - HILO (-7,500P)						
	SERVICES ON A FEE BASIS - HILO (-70,000P)						
	SERVICES/INCENTIVE AWARDS - HILO (-5,000P)						
	OTHER CURRENT EXPENDITURES - HILO (-5,000P)						
			(0.75)	(35,154) P		(0.75)	(35,154) P
	TOTAL BUDGET CHANGES		(0.25)	A		(0.25)	A
			(0.75)	(35,154) P		(0.75)	(35,154) P
	BUDGET TOTALS	0.00	24.25	1,476,061 A	0.00	24.25	1,476,061 A
		0.00	72.75	5,559,808 P	0.00	72.75	5,559,808 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

1002-002

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1004-002							

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: TRANSFER IN (62) PERMANENT AND (33) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#118614; 1.00P; FY22: 48,348P; FY23: 48,348P) (1) PERM ACCOUNTANT III (#112986; 1.00P; FY22: 59,616P; FY23: 59,616P) (1) PERM ADMIN SPT ASSISTANT (#117979; 1.00P; FY22: 33,996P; FY23: 33,996P) (1) PERM ADMINISTRATIVE OFFCR V (#110724; 1.00P; FY22: 59,616P; FY23: 59,616P) (1) PERM ADMINISTRATIVE SPCLT III (#117977; 1.00P; FY22: 54,202P; FY23: 54,202P) (1) PERM ADMINISTRATIVE SPCLT III (#117978; 1.00P; FY22: 61,009P; FY23: 61,009P) (1) PERM BUILDING CONST INSPECTOR II (#112984; 1.00P; FY22: 56,532P; FY23: 56,532P) (1) PERM BUILDING CONST INSPECTOR II (#119108; 1.00P; FY22: 46,476P; FY23: 46,476P) (1) PERM BUILDING CONST INSPECTOR II (#50388; 1.00P; FY22: 46,476P; FY23: 46,476P) (1) PERM BUILDING CONST INSPECTOR III (#50387; 1.00P; FY22: 54,012P; FY23: 54,012P) (1) PERM BUILDING MAINTENANCE HELPER (#32862; 1.00A; FY22: 48,000A; FY23: 48,000A) (1) PERM BUILDING MAINTENANCE WORKER I (#30831; 1.00A; FY22: 57,864A; FY23: 57,864A) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; 1.00P; FY22: 60,000P; FY23: 60,000P) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; 1.00P; FY22: 60,000P; FY23: 60,000P) (1) PERM DESIGN AND PROJECT ASSISTANT (#120847; 1.00P; FY22: 113,949P; FY23: 113,949P) (1) PERM DESIGN AND PROJECT MANAGER (#120500; 1.00P;	9.50		2,762,542 A	9.50		2,762,542 A

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY22: 73,524P; FY23: 73,524P)						
	(1) PERM DESIGN AND PROJECT MANAGER (#120542; 1.00P;						
	FY22: 72,456P; FY23: 72,456P)						
	(1) PERM DLP TECHNICIAN (HILO) (#120314; 1.00P; FY22:						
	44,214P; FY23: 44,214P)						
	(1) PERM DLP TECHNICIAN (RTI) (#120313; 1.00P; FY22: 43,524P;						
	FY23: 43,524P)						
	(1) PERM DLP TECHNICIAN (RTSM) (#120853; 1.00P; FY22:						
	48,858P; FY23: 48,858P)						
	(1) PERM ENGINEERING AID IV (#112985; 1.00P; FY22: 46,476P;						
	FY23: 46,476P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110605; 1.00P;						
	FY22: 59,616P; FY23: 59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#116846; 1.00P;						
	FY22: 52,956P; FY23: 52,956P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117333; 1.00P;						
	FY22: 64,476P; FY23: 64,476P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117930; 1.00P;						
	FY22: 52,956P; FY23: 52,956P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117975; 1.00P;						
	FY22: 59,616P; FY23: 59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117986; 1.00P;						
	FY22: 61,009P; FY23: 61,009P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117987; 1.00P;						
	FY22: 58,661P; FY23: 58,661P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT V (#117976; 1.00P;						
	FY22: 59,616P; FY23: 59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT VI (#116402; 1.00P;						
	FY22: 64,476P; FY23: 64,476P)						
	(1) PERM ENVIRONMENTAL IT SPECIALIST (#117646; 1.00P;						
	FY22: 52,680P; FY23: 52,680P)						
	(1) PERM ENVIRONMENTAL PROGRAM MANAGER (#116403;						
	1.00P; FY22: 73,126P; FY23: 73,126P)						
	(1) PERM GENERAL LABORER I (#270; 0.50A/0.50P; FY22:						
	19,464A/19,464P; FY23: 19,464A/19,464P)						
	(1) PERM GENERAL LABORER II (#7378; 1.00A; FY22: 44,376A;						
	FY23: 44,376A)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#6083; 1.00A;						
	FY22: 50,304A; FY23: 50,304A)						

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#9550; 1.00A; FY22: 52,296A; FY23: 52,296A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#117932; 1.00P; FY22: 57,324P; FY23: 57,324P)						
	(1) PERM INSTALL STATUS RPT TECH (SVCS) (#120456; 1.00P; FY22: 46,704P; FY23: 46,704P)						
	(1) PERM INSTALL STATUS RPT TECH INFRA (#120544; 1.00P; FY22: 52,134P; FY23: 52,134P)						
	(1) PERM IT & ESS ASSISTANT (#120915; 1.00P; FY22: 52,614P; FY23: 52,614P)						
	(1) PERM ITAM COORDINATOR (#117931; 1.00P; FY22: 105,338P; FY23: 105,338P)						
	(1) PERM NATURAL AREA RSRVS SPCLT III (#117982; 1.00P; FY22: 55,092P; FY23: 55,092P)						
	(1) PERM NATURAL AREA RSRVS SPCLT III (#117985; 1.00P; FY22: 57,324P; FY23: 57,324P)						
	(1) PERM NATURAL AREA RSRVS SPCLT IV (#117981; 1.00P; FY22: 59,616P; FY23: 59,616P)						
	(1) PERM NATURAL AREA RSRVS SPCLT V (#117980; 1.00P; FY22: 69,732P; FY23: 69,732P)						
	(1) PERM NATURAL RESCS MGMT PRGM SPCLT (#116643; 1.00P; FY22: 64,476P; FY23: 64,476P)						
	(1) PERM OFFICE ASISTANT IV (#122886; 1.00P; FY22: 64,000P; FY23: 64,000P)						
	(1) PERM OFFICE ASSISTANT III (#15557; 1.00A; FY22: 30,240A; FY23: 30,240A)						
	(1) PERM OFFICE ASSISTANT III (#30232; 1.00A; FY22: 30,240A; FY23: 30,240A)						
	(1) PERM OFFICE ASSISTANT IV (#6084; 1.00A; FY22: 35,340A; FY23: 35,340A)						
	(1) PERM PERSONNEL & BUDGET SPECIALIST (#122038; 1.00P; FY22: 57,792P; FY23: 57,792P)						
	(1) PERM PRODUCTION CONTROLLER (#120691; 1.00P; FY22: 52,134P; FY23: 52,134P)						
	(1) PERM PROGRAM SPECIALIST IV (#117983; 1.00P; FY22: 62,004P; FY23: 62,004P)						
	(1) PERM PROJECT MANAGER (#122693; 1.00P; FY22: 64,000P; FY23: 64,000P)						
	(1) PERM REAL PROPERTY TECHNICIAN (#120499; 1.00P; FY22:						

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	88,171P; FY23: 88,171P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120524; 1.00P; FY22: 50,304P; FY23: 50,304P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120525; 1.00P; FY22: 50,304P; FY23: 50,304P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120526; 1.00P; FY22: 46,476P; FY23: 46,476P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120527; 1.00P; FY22: 44,724P; FY23: 44,724P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120539; 1.00P; FY22: 50,304P; FY23: 50,304P)						
	(1) PERM RESOURCE MANAGEMENT ASSISTANT (#120583; 1.00P; FY22: 43,956P; FY23: 43,956P)						
	(1) PERM SECRETARY II (#5900; 1.00A; FY22: 38,220A; FY23: 38,220A)						
	(1) TEMP ACCOUNTANT III (#117645; 1.00P; FY22: 52,956P; FY23: 52,956P)						
	(1) TEMP AIR CONDITIONING MECHANIC I (#117054; 1.00P; FY22: 54,180P; FY23: 54,180P)						
	(1) TEMP CIP ASSISTANT SR14 (#; 1.00P; 34,855P/69,710P)						
	(1) TEMP CLERK TYPIST III (#50385; 1.00P; FY22: 25,656P; FY23: 25,656P)						
	(1) TEMP CONSTRUCTION REPRESENTATIVE (#119506; 1.00P; FY22: 50,592P; FY23: 50,592P)						
	(1) TEMP CONSTRUCTION REPRESENTATIVE (#120914; 1.00P; FY22: 50,592P; FY23: 50,592P)						
	(1) TEMP DATA ADMINISTRATOR (FMO) (#117933; 1.00P; FY22: 45,000P; FY23: 45,000P)						
	(1) TEMP DESIGN & PROJECT MANAGER (#120913; 1.00P; FY22: 63,910P; FY23: 63,910P)						
	(1) TEMP DESIGN AND PROJECT MANAGER (#120543; 1.00P; FY22: 63,910P; FY23: 63,910P)						
	(1) TEMP DLC SITE ADMINISTRATOR (#121197; 1.00P; FY22: 11,388P; FY23: 11,388P)						
	(1) TEMP DLP TECHNICIAN (#121200; 1.00P; FY22: 10,989P; FY23: 10,989P)						
	(1) TEMP DLP TECHNICIAN (#121202; 1.00P; FY22: 6,270P; FY23: 6,270P)						
	(1) TEMP EMCS ASSISTANT (#120748; 1.00P; FY22: 93,670P;						

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY23: 93,670P)						
	(1) TEMP ENERGY MANAGER (#112515; 1.00P; FY22: 60,440P; FY23: 60,440P)						
	(1) TEMP ENERGY MANAGER ASSISTANT (#116926; 1.00P; FY22: 86,561P; FY23: 86,561P)						
	(1) TEMP ENGINEER III (#46289; 1.00P; FY22: 50,772P; FY23: 50,772P)						
	(1) TEMP ENGINEER IV SR 26 (#; 1.00P; 42,736P/77,460P)						
	(1) TEMP ENVIRON HEALTH SPEC IV (#46290; 1.00P; FY22: 50,772P; FY23: 50,772P)						
	(1) TEMP ENVIRONM PROJECT SPECIALIST (#20803; 1.00P; FY22: 34,070P; FY23: 34,070P)						
	(1) TEMP FACILITIES PLANNER ASSISTANT (#110436; 1.00P; FY22: 75,399P; FY23: 75,399P)						
	(1) TEMP GIS SPECIALIST (FMO) (#119368; 1.00P; FY22: 44,990P; FY23: 44,990P)						
	(1) TEMP IGIS MANAGER (#121212; 1.00P; FY22: 67,040P; FY23: 67,040P)						
	(1) TEMP MIL/COM & SRM OFFICE ASSIST IV (#121213; 1.00P; FY22: 36,768P; FY23: 36,768P)						
	(1) TEMP NATURAL AREA RSRVS SPCLT III (#117974; 1.00P; FY22: 52,956P; FY23: 52,956P)						
	(1) TEMP OFFICE ASSISTANT III (#117667; 1.00P; FY22: 30,240P; FY23: 30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#120454; 1.00P; FY22: 30,240P; FY23: 30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#121843; 1.00P; FY22: 30,240P; FY23: 30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#95009G; 1.00P; FY22: 30,240P; FY23: 30,240P)						
	(1) TEMP PROGRAM SPECIALIST IV (#120449; 1.00P; FY22: 70,704P; FY23: 70,704P)						
	(1) TEMP PURCHASING TECHNICIAN I (#117988; 1.00P; FY22: 37,104P; FY23: 37,104P)						
	(1) TEMP R&M PROJECT MANAGER II (#112436; 1.00P; FY22: 63,910P; FY23: 63,910P)						
	(1) TEMP REAL PROPERTY SPECIALIST (#20105; 1.00P; FY22: 93,670P; FY23: 93,670P)						
	(1) TEMP REPAIRS & MAINTENANCE ASST (#120523; 1.00P;						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY22: 50,304P; FY23: 50,304P)						
	FRINGE BENEFITS (FY22: 3,504,403P; FY23: 3,540,290P)						
	BJ ADJUSTMENTS (FY22: -2,046,703P; FY23: -2,046,703P)						
	OTHER PERSONAL SERVICES (FY22: 12,050P; FY23: 6,000P)						
	COLLECTIVE BARGAINING ADJUSTMENT (FY22: 20,380A; FY23: 20,380A)						
	PERS SVCS REND BY OTHER DEPT AG (FY22: 5,000A; FY23:5,000A)						
	JANITORIAL SUPPLIES (FY22: 25,000A; FY23:25,000A)						
	MOTOR VEHICLE GAS & OIL (FY22: 23,000A; FY23:23,000A)						
	AGRICULTURAL & OTHER SUPPLIES (FY22: 6,050A; FY23:6,050A)						
	FORAGE & CARE OF ANIMALS (FY22: 300A; FY23:300A)						
	SAFETY SUPPLIES (FY22: 10,000A; FY23:10,000A)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (FY22: 10,000A; FY23:10,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (FY22: 30,000A; FY23:30,000A)						
	OFFICE SUPPLIES (FY22: 5,000A; FY23:5,000A)						
	OTHER SUPPLIES - FLAGS, LEIS, SIGNS (FY22: 1,000A; FY23:1,000A)						
	DUES & SUBSCRIPTIONS (FY22: 500A; FY23:500A)						
	FREIGHT AND DELIVERY CHARGES (FY22: 100A; FY23:100A)						
	POSTAGE (FY22: 800A; FY23:800A)						
	TELEPHONE & TELEGRAPH (FY22: 4,500A; FY23:4,500A)						
	PRINTING & BINDING (FY22: 2,350A; FY23:2,350A)						
	ADVERTISING (FY22: 250A; FY23:250A)						
	TRANSPORTATION, INTRASTATE (FY22: 65,000A; FY23:65,000A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY22: 1,500A; FY23:1,500A)						
	HIRE OF PASSENGER CARS (FY22: 100A; FY23:100A)						
	ELECTRICITY (FY22: 750,000A; FY23:750,000A)						
	RENTAL OF EQUIPMENT (FY22: 5,000A; FY23:5,000A)						
	R & M-OFFICE FURNITURE & EQUIPMENT (FY22: 3,000A; FY23:3,000A)						
	R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (FY22: 25,000A; FY23:25,000A)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	R & M-BLDGS & STRUCTURES-SPECIAL MAINTEN (FY22: 165,453A; FY23:165,453A)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (FY22: 750,000A; FY23:750,000A)						
	R & M-GROUNDS-ROUTINE MAINTENANCE (FY22: 125,000A; FY23:125,000A)						
	R & M-MOTOR VEHICLES (FY22: 3,000A; FY23:3,000A)						
	OTHER REPAIRS & MAINTENANCE (FY22: 3,000A; FY23:3,000A)						
	MISCELLANEOUS CURRENT EXPENSES (FY22: 1,000A; FY23:1,000A)						
	SERVICES ON A FEE BASIS (FY22: 75,000A; FY23:75,000A)						
	REGISTRATION FEE (FY22: 3,415A; FY23:3,415A)						
	BUILDING & CONSTRUCTION MATERIALS (FY22: 34,000A; FY23:34,000A)						
	WORKERS' COMP CHARGE (FY22: 2,500A; FY23:2,500A)						
	OTHER UTILITIES (FY22: 75,000A; FY23:75,000A)						
	SAFETY SUPPLIES (FY22: 7,500P; FY23:7,500P)						
	ELECTRICITY (FY22: 1,000,000P; FY23:1,000,000P)						
	SECURITY GUARD (FY22: 1,502,000P; FY23:1,502,000P)						
	OTHER UTILITIES (FY22: 241,787P; FY23:241,787P)						
	PERS SVCS REND BY OTHER DEPT AG (FY22: 10,000P; FY23:10,000P)						
	MOTOR VEHICLE SUPPLIES & PARTS (FY22: 35,000P; FY23:35,000P)						
	GROUNDS/AGRI MAINT SUPPLIES (FY22: 10,000P; FY23:10,000P)						
	PHOTOCOPY/DUPLICATING SUPPLIES (FY22: 10,000P; FY23:10,000P)						
	CUSTODIAL SERVICES (FY22: 30,000P; FY23:30,000P)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (FY22: 100,868P; FY23:100,868P)						
	TELEPHONE/COMMUNICATIONS (FY22: 135,000P; FY23:135,000P)						
	SUBSISTENCE, INTRA-STATE (FY22: 42,000P; FY23:42,000P)						
	TRANSPORTATION, OUT-OF-STATE (FY22: 31,000P; FY23:31,000P)						
	SUBSISTENCE, OUT OF STATE (FY22: 25,000P; FY23:25,000P)						
	GAS (FY22: 72,590P; FY23:72,590P)						
	WATER (FY22: 122,500P; FY23:122,500P)						
	SEWAGE (FY22: 260,000P; FY23:260,000P)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICE SUPPLIES (FY22: 35,000P; FY23:35,000P)						
	FINANCIAL AUDIT (FY22: 6,300P; FY23:6,300P)						
	M&E PARTS (FY22: 35,000P; FY23:35,000P)						
	OTHER EXPENSE - SECURITY GUARDS SERVICES (FY22: 2,400,000P; FY23:2,400,000P)						
	OTHER EXPENSE - ENVIRONMENTAL PROGRAM (FY22: 522,500P; FY23:522,500P)						
	OTHER EXPENSE - ELECTRONIC SECURITY PROGRAM (FY22: 200,000P; FY23:200,000P)						
	OTHER EXPENSE - COMMAND, COMMUNICATION PROGRAM (FY22: 100,000P; FY23:100,000P)						
	OTHER EXPENSE - INTEGRATED TRAINING AREA MGMT (FY22: 100,000P; FY23:100,000P)						
	OTHER EXPENSE - ANTITERROIST PROGRAM (FY22: 40,000P; FY23:40,000P)						
	OTHER EXPENSE - ADMINISTRATIVE SERVICE ACTIVITIES (FY22: 40,000P; FY23:40,000P)						
	OTHER EXPENSE - DISTANCE LEARNING PROGRAM (FY22: 400,000P; FY23:400,000P)						
	UTILITIES AND FACILITIES MAINT INCREASE (HIARNG) (FY22: 185,338P; FY23:185,338P)						
	OTHER SUPPLIES (FY22: 16,015P; FY23:16,015P)						
	TRANSPORTATION, INTRASTATE (FY22: 40,000P; FY23:40,000P)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (FY22: 15,056,257P; FY23:15,056,257P)						
	R & M-GROUNDS-ROUTINE MAINTENANCE (FY22: 2,000,000P; FY23:2,000,000P)						
	SERVICE ON A FEE BASIS (FY22: 1,000,000P; FY23:1,000,000P)						
	SVC ON FEE BASIS (OTHER) (FY22: 400,000P; FY23:400,000P)						
	JANITORIAL SUPPLIES (FY22: 42,323P; FY23:42,323P)						
	R&M-MACH/OTHER EQUIP. (FY22: 90,174P; FY23:90,174P)						
	GAS (FY22: 15,000A; FY23:15,000A)						
	WATER (FY22: 35,000A; FY23:35,000A)						
	SEWER (FY22: 75,000A; FY23:75,000A)						
	REDUCTION TO OCE (FY22: -665,581P; FY23:-764,997P)						
		52.50	33.00	31,807,904 P	52.50	33.00	31,807,904 P

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Structure #: 090203000000
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: TRANSFER IN (31.75) PERMANENT POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#117484; 1.00P; 34,020P) (1) PERM AIR CONDITIONING MECHANIC I (#121912; 0.25A/0.75P; 15,012A/45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#122885; 0.25A/0.75P; 15,012A/45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#40439; 0.25A/0.75P; 15,012A/45,036P) (1) PERM BUILDING MAINTENANCE HELPER (#40440; 0.25A/0.75P; 12,024A/36,072P) (1) PERM BUILDING MAINTENANCE WORKER I (#21624; 0.25A/0.75P; 14,493A/43,479P) (1) PERM BUILDING MAINTENANCE WORKER I (#28638; 0.25A/0.75P; 14,466A/43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#36337; 0.25A/0.75P; 14,466A/43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#5685; 0.25A/0.75P; 14,466A/43,398P) (1) PERM BUILDING MAINTENANCE WORKER II (#17658; 0.25A/0.75P; 15,351A/46,053P) (1) PERM ELECTRICIAN I (#121907; 0.25A/0.75P; 15,012A/45,036P) (1) PERM ELECTRICIAN I (#122951; 0.75P; 46,008P) (1) PERM GENERAL LABORER I (#121908; 0.25A/0.75P, 32,373P) (1) PERM GENERAL LABORER I (#35170; 0.25A/0.75P; 10,791A/32,373P) (1) PERM GENERAL LABORER I (#35639; 0.25A/0.75P; 10,791A/32,373P) (1) PERM GENERAL LABORER I (#50392; 0.25A/0.75P; 10,791A/32,373P) (1) PERM GENERAL LABORER I (#9544; 0.25A/0.75P; 10,812A/32,436P) (1) PERM GENERAL LABORER II (#122989; 0.25A/0.75P;	8.50		1,734,554 A	8.50		1,734,554 A

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Structure #: 090203000000
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	11,094A/33,282P)						
	(1) PERM GENERAL LABORER II (#36338; 0.25A/0.75P;						
	11,094A/33,282P)						
	(1) PERM GENERAL LABORER II (#49564; 0.25A/0.75P;						
	11,094A/33,282P)						
	(1) PERM GENERAL LABORER II (#6129; 0.25A/0.75P;						
	11,094A/33,282P)						
	(1) PERM OFFICE ASSISTANT IV (#28640; 0.25A/0.75P;						
	8,166A/43,398P)						
	(1) PERM OFFICE ASSISTANT IV (#30549; 1.00A; 32,664A)						
	(1) PERM OPERATIONS & TRAINING STF OFCR (#101093; 1.00A;						
	83,825A)						
	(1) PERM PLUMBER I (#122852; 0.25A/0.75P; 13,545A/40,635P)						
	(1) PERM PRIVATE SECRETARY I (#36613; 1.00A; 71,592A)						
	(1) PERM PROPERTY MANAGER IV (#41515; 1.00P; 52,956P)						
	(1) PERM PURCHASING TECHNICIAN I (#121910; 0.25A/0.75P;						
	25,515P)						
	(1) PERM STARBASE DEPUTY (#120290; 1.00P; 47,706P)						
	(1) PERM STARBASE DIRECTOR (#120289; 1.00P; 61,116P)						
	(1) PERM STARBASE INSTRUCTOR (#120291; 1.00P; 45,888P)						
	(1) PERM STARBASE INSTRUCTOR (#120292; 1.00P; 45,888P)						
	FRINGE BENEFITS (529,672P)						
	BJ ADJUSTMENTS (14,535P)						
	BJ ADJUSTMENTS (-15,310A)						
	COLLECTIVE BARGAINING ADJUSTMENT (20,832A)						
	SUPPLIES, JANITORIAL (12,000A)						
	FUEL & OIL SUPPLIES (1,298A)						
	GROUNDS/AGRI MAINT SUPPLIES (1,000A)						
	SAFETY SUPPLIES (3,000A)						
	BUILDING MAINTENANCE SUPPLIES (50,873A)						
	OFFICE SUPPLIES (1,000A)						
	DUES & SUBSCRIPTIONS (100A)						
	TRANSPORTATION, INTRASTATE (2,500A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (3,000A)						
	TRANSPORTATION, OUT-OF-STATE (1,000A)						
	CAR RENTAL (500A)						
	REGISTRATION FEES-CONF, SEMINAR TRN (2,000A)						
	ELECTRICITY (1,310,177A)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PROPANE (NGAS) (5,000A)						
	WATER (16,000A)						
	SEWER (20,000A)						
	OTHER UTILITIES (35,000A)						
	JANITORIAL SERVICES (1,500A)						
	RENTAL OF EQUO-CONST/BLD GROUNDS (2,460A)						
	R & M - BLDGS & STRUCTURES -ROUTINE MAINT (20,000A)						
	R & M - GROUNDS-SPECIAL MAINT (3,500A)						
	PERS SVCS REND BY OTHER DEPT AG (250A)						
	FUEL & OIL SUPPLIES (3,702A)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (12,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (3,000A)						
	TELEPHONE & TELEGRAPH (2,000A)						
	R&M MACHINERY & EQPT-ROUTINE MAINTENANCE (30,000A)						
	SERVICE/INCENTIVE AWARDS (43,000A)						
	OTHER CURRENT EXPENSES (-299,495A)						
	SUPPLIES, JANITORIAL (30,000P)						
	FUEL & OIL SUPPLIES (10,000P)						
	GROUNDS/AGRI MAINT SUPPLIES (1,500P)						
	OTHER EXPENSE (10,000P)						
	SAFETY, MEDICAL-PRE (7,500P)						
	BLDG & CONST MATERIALS & SUPPLIES (94,460P)						
	OTHER SUPPLIES (5,000P)						
	TRANSPORTATION, INTRA-STATE (1,500P)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (250P)						
	TRANSPORTATION, OUT-OF-STATE (3,900P)						
	SUBSISTENCE, OUT-OF-STATE (750P)						
	CAR RENTAL (600P)						
	REGISTRATION FEES-CONF, SEMINAR TRN (6,000P)						
	ELECTRIC - NEW (3,988,566P)						
	PROPANE (NGAS) (15,000P)						
	WATER - NEW (47,826P)						
	SEWER - NEW (25,000P)						
	OTHER UTILITIES - NEW (150,000P)						
	JANITORIAL SERVICES (29,439P)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (350,000P)						
	R & M-GROUNDS-SPECIAL MAINTENANCE (116,354P)						
	CUSTODIAN SERVICES (10,000P)						
	PERS SVS REND BY OTHER DEPT AG(STATE EMPLOYEES)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1,500P) R&M MACHINERY & EQPT-ROUTINE MAINTENANCE (100,000P) MACH & EQUIP SUPPLIES & PARTS (30,000P) R&M OTHER (5,000P) OTHER CURRENT EXPENSES (65,718P)	23.25		6,824,198 P	23.25		6,824,198 P
	TOTAL BUDGET CHANGES	18.00		4,497,096 A	18.00		4,497,096 A
		75.75	33.00	38,632,102 P	75.75	33.00	38,632,102 P
	BUDGET TOTALS	18.00	0.00	4,497,096 A	18.00	0.00	4,497,096 A
		75.75	33.00	38,632,102 P	75.75	33.00	38,632,102 P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

1005-002

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:	17.50	47.25	2,609,227 A	17.50	47.25	2,609,227 A
	TRANSFER IN (24.5) PERMANENT, (69.5) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118).						
	***** DETAIL OF SENATE ADJUSTMENT:	7.00	11.00	5,716,983 N	7.00	11.00	5,716,983 N
	(1) PERM ASST CD TELECOMS OFFCR (#28634; 1.00A; 69,732A)						
	(1) PERM CD TRAINING EDN & INF OFFCR (#12730; 0.50A/0.50N; 36,264A/36,264N)						
	(1) PERM CIVIL DEF PLANS & OPTNS OFFCR (#6734; 0.50A/0.50N; 45,888A/45,888N)						
	(1) PERM CIVIL DEFENSE ADM OFFCR (#12991; 0.50A/0.50N; 37,716A/37,716N)						
	(1) PERM CIVIL DEFENSE PLANNER (#101276; 0.50A/0.50N; 36,264A/36,264N)						
	(1) PERM CIVIL DEFENSE PLANNER (#102887; 0.50A/0.50N; 36,264A/36,264N)						
	(1) PERM CIVIL DEFENSE PLANNER (#11475; 1.00A; 67,044A)						
	(1) PERM CIVIL DEFENSE PLANNER (#31187; 0.50A/0.50N; 31,002A/31,002N)						
	(1) PERM CIVIL DEFENSE TELECOMS OFFCR (#12743; 0.50A/0.50N; 45,888A/45,888N)						
	(1) PERM CIVIL DEFENSE TRAINING OFFICER (#11476; 1.00A; 69,732A)						
	(1) PERM ENGINEER IV (#100934; 0.50A/0.50N)						
	(1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; 1.00A; 52,956A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#40347; 1.00A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#47519; 1.00A; 64,476A)						
	(1) PERM OFFICE ASSISTANT IV (#23509; 0.50A/0.50N; 16,332A/16,332N)						
	(1) PERM PRIVATE SECRETARY I (#11473; 1.00A; 52,296A)						
	(1) PERM PROGRAM SPECIALIST IV (#101273; 0.50A/0.50N)						
	(1) PERM RADIO TECHNICIAN I (#25645; 1.00A; 66,192A)						
	(1) PERM RADIO TECHNICIAN I (#32919; 0.50A/0.50N; 34,398A/34,398N)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM RADIO TECHNICIAN I (#32920; 0.50A/0.50N; 33,096A/33,096N)						
	(1) PERM RADIO TECHNICIAN I (#36408; 0.50N; 23,238N)						
	(1) PERM RADIO TECHNICIAN II (#13682; 1.00A; 71,592A)						
	(1) PERM STOREKEEPER I (#36612; 1.00A)						
	(1) PERM TELECOMMUNICATIONS PLANNER (#112987; 1.00N; 67,044N)						
	(1) PERM VICEDIRECTOR OF CIVIL DEFENSE (#102258; 1.00A; 134,676A)						
	(1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95807G; 1.00A; 35,112A)						
	(1) TEMP ACCOUNTANT III (#119325; 1.00A; 57,324A)						
	(1) TEMP ACCOUNTANT III (#122926; 1.00A; 64,476A)						
	(1) TEMP ACCOUNTANT III (#122958; 1.00A)						
	(1) TEMP ADJUSTMENT KIHOLA BAY (#99017G; 1.00A)						
	(1) TEMP ADJUSTMENT KIHOLA BAY (#99018G; 1.00A)						
	(1) TEMP BUILDING CONST INSPECTOR II (#119135; 1.00A)						
	(1) TEMP CD GRANTS COORDNTR (EQ/Tsunami) (#116385; 1.00P; 34,940P)						
	(1) TEMP CD PLANNER EMNAC (#92025G; 1.00A; 51,312A)						
	(1) TEMP CIVIL DEFENSE EXECUTIVE OFFCR (#120522; 1.00A; 95,004A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#116832; 1.00P; 72,528P)						
	(1) TEMP CIVIL DEFENSE PLANNER (#119322; 1.00A; 73,644A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#33025; 1.00A)						
	(1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; 0.50A/0.50N; 31,002A/31,002N)						
	(1) TEMP CIVIL ENGINEER LAVA (#95803G; 1.00A; 55,200A)						
	(1) TEMP DEPA ACCOUNTANT (#117813; 0.50A/0.50N; 24,456N)						
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812; 0.50A/0.50N; 34,866A/34,866N)						
	(1) TEMP DIS ASST OFFICE ASSISTANT (#121699; 1.00A)						
	(1) TEMP DISASTER ASSIST BLDG INSPECTOR (#122370; 1.00A)						
	(1) TEMP DISASTER ASSISTANCE ACCOUNTANT (#121701; 1.00A; 48,576A)						
	(1) TEMP DISASTER ASSISTANCE PLANNER (#121700; 1.00A)						
	(1) TEMP DISASTER ASST ACCOUNTANT (#121698; 1.00A)						
	(1) TEMP DISASTER ASST PROJECT LEADER (#122369; 1.00A)						
	(1) TEMP DISASTERASSISTANCEOFFICE ASST (#121702; 1.00A)						

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Structure #: 090204000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117797; 0.50A/0.50N; 29,808A/29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117798; 0.50A/0.50N; 29,808A/29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117799; 0.50A/0.50N; 29,808A/29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117800; 0.50A/0.50N; 29,154A/29,154N)						
	(1) TEMP EOC WARNING OFFICER (#117801; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117802; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117803; 0.50A/0.50N)						
	(1) TEMP EOC WARNING OFFICER (#117804; 0.50A/0.50N; 22,020A/22,020N)						
	(1) TEMP EOC WARNING OFFICER (#117805; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117806; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117807; 0.50N; 22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117808; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117809; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117810; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117811; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP HAZARD MITIGATION ACCOUNTANT (#92023G; 0.25A/0.75P; 16,035A/48,105P)						
	(1) TEMP INFORMATION SPECIALIST II (#117817; 1.00A; 45,288A)						
	(1) TEMP INFORMATION SPECIALIST III (#117816; 1.00A)						
	(1) TEMP INFORMATION TECHNOLOGY BAND B (#118341; 1.00P; 55,092P)						
	(1) TEMP JANITOR II (#118684; 0.25A/0.25P; 14,904A/10,599P)						
	(1) TEMP JANITOR II (#118696; 0.25A/0.25P)						
	(1) TEMP LOGISTIC PLANNER (#118992; 1.00P; 41,640P)						
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G; 0.50A/0.50N;						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	27,750A/27,750N)						
	(1) TEMP MITIGATION PLANNER (#122925; 1.00A; 64,476A)						
	(1) TEMP MITIGATION PLANNER (#122957; 1.00A)						
	(1) TEMP OCT06KIHOLOBAYEQACCOUNTANT (#118322; 0.25A/0.75P; 12,144A/36,432P)						
	(1) TEMP OCT06KIHOLOBAYEQCLKTYPYST (#118323; 0.25A/0.75P; 7,560A/22,680P)						
	(1) TEMP OCT06KIHOLOBAYEQPLANNER (#118525; 1.00A; 59,616A)						
	(1) TEMP OFFICE ASSISTANT (#122928; 1.00A; 59,616A)						
	(1) TEMP OFFICE ASSISTANT III (#111379; 0.25A/0.75P; 8,468A/25,404P)						
	(1) TEMP OFFICE ASSISTANT III (#116833; 1.00P; 30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#117814; 0.50A/0.50N)						
	(1) TEMP OFFICE ASSISTANT III (#117815; 0.50A/0.50N)						
	(1) TEMP OFFICE ASSISTANT III (#119394; 1.00A; 30,240A)						
	(1) TEMP OFFICE ASSISTANT III (#99713G; 1.00A; 28,728A)						
	(1) TEMP PROGRAM SPECIALIST (#122927; 1.00A; 59,616A)						
	(1) TEMP PROGRAM SPECIALIST (#122956; 1.00A; 48,948A)						
	(1) TEMP PROGRAM SPECIALIST (#122959; 1.00A; 48,948A)						
	(1) TEMP PROGRAM SPECIALIST IV (#111378; 0.25A/0.75P)						
	(1) TEMP PROGRAM SPECIALIST IV (#119252; 1.00P; 64,476P)						
	(1) TEMP PROGRAM SPECIALIST IV (#119332; 1.00A)						
	(1) TEMP PROGRAM SPECIALIST IV (#122757; 0.50N)						
	(1) TEMP PROGRAM SPECIALIST IV (ACT 76 (#122757; 0.50A)						
	(1) TEMP PROJECT MANAGER (#122955; 1.00A; 59,616A)						
	(1) TEMP SECRETARY II (#122940; 1.00A)						
	(1) TEMP SUPPLY CLERK (#90809G; 1.00A; 24,792A)						
	(1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; 1.00P; 59,616P)						
	(1) TEMP WAREHOUSE WORKER (#118993; 1.00A)						
	FRINGE BENEFITS (615,404N)						
	FRINGE BENEFITS (510,192P)						
	BJ ADJUSTMENTS (-317,266A)						
	BJ ADJUSTMENT (-446,073P)						
	BJ ADJUSTMENT (-632,111N)						
	COLLECTIVE BARGAINING ADJUSTMENT (112,923A)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (5,000A)						
	TELEPHONE & TELEGRAPH (104,500A)						

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 Structure #: 090204000000
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TRANSPORTATION, INTRASTATE (1,600A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (2,806A)						
	CAR RENTAL (991A)						
	ELECTRICITY (42,500A)						
	R & MBLDGS & STRUCTURESROUTINE MAINTEN (7,400A)						
	FEE FOR SERVICES (30,000A)						
	CIVIL AIR PATROL OPERATING FUNDS (19,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (500N)						
	BUILDING & CONSTRUCTION MATERIALS (40,000N)						
	POSTAGE (950N)						
	SEWER (20,000N)						
	R & MOFFICE FURNITURE & EQUIPMENT (20,000N)						
	R & MBLDGS & STRUCTURESSPECIAL MAINTEN (30,817N)						
	R & MGROUNDROUTINE MAINTENANCE (15,000N)						
	R & MMOTOR VEHICLES (5,000N)						
	SECURITY GUARD/POLICE (15,000N)						
	MISC CURRENT EXPENSES (30,000N)						
	PHOTO PROCESSING (500N)						
	TRAINER FEES (49,000N)						
	REGIS/TRAINING FEES (8,000N)						
	PHOTOGRAPHIC SUPPLIES (1,000N)						
	COPYING SERVICES (19,942N)						
	R&MBLDGS & STRUCTURESSPECIAL MAINTENAN (50,000N)						
	SERVICES ON A FEE BASIS OTHER (50,240N)						
	HOMELAND SECURITY MOA (4,225,000N)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (15,000N)						
	OFFICE SUPPLIES (1,000N)						
	OTHER SUPPLIES (1,000N)						
	DUES & SUBSCRIPTIONS (700N)						
	TELEPHONE & TELEGRAPH (15,000N)						
	TRANSPORTATION, INTRASTATE (680N)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (800N)						
	TRANSPORTATION, OUTOFSTATE (6,000N)						
	SUBSISTENCE ALLOWANCE, OUTOFSTATE (3,000N)						
	ELECTRICITY (30,000N)						
	WATER (20,000N)						
	OTHER UTILITIES (3,402N)						
	RENTAL OF EQUIPMENT (11,000N)						
	OTHER RENTALS (2,779N)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	HOMELAND SECURITY MOA (21,000,000P)						
	FIN ADJUSTMENT TO BALANCE (115,356A)						
	FIN ADJUSTMENT TO BALANCE (32,424P)						
	OTHER CURRENT EXPENSES (139,164N)						
	OTHER CURRENT EXPENSES (57,102P)						
	OTHER CURRENT EXPENSES (329,096A)						
			11.25	21,655,397 P		11.25	21,655,397 P
	TOTAL BUDGET CHANGES	17.50	47.25	2,609,227 A	17.50	47.25	2,609,227 A
		7.00	11.00	5,716,983 N	7.00	11.00	5,716,983 N
			11.25	21,655,397 P		11.25	21,655,397 P
	BUDGET TOTALS	17.50	47.25	2,609,227 A	17.50	47.25	2,609,227 A
		7.00	11.00	5,716,983 N	7.00	11.00	5,716,983 N
		0.00	11.25	21,655,397 P	0.00	11.25	21,655,397 P

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	163.00	79.75	23,051,291 A	163.00	79.75	23,051,291 A
	9.50	14.00	10,759,428 N	9.50	14.00	10,759,428 N
	94.50	117.25	73,321,730 P	94.50	117.25	73,321,730 P
TOTAL DEPARTMENT APPROPRIATIONS	267.00	211.00	107,132,449	267.00	211.00	107,132,449
DEPARTMENT BUDGET CHANGES	3.50	(1.25)	(968,081) A	3.50	(1.25)	(3,218,081) A
	1.50	0.00	N	1.50	0.00	N
	0.00	2.75	(52,654) P	0.00	2.75	(52,654) P
TOTAL DEPARTMENT BUDGET CHANGES	5.00	1.50	(1,020,735)	5.00	1.50	(3,270,735)
DEPARTMENT TOTAL BUDGET	166.50	78.50	22,083,210 A	166.50	78.50	19,833,210 A
	11.00	14.00	10,759,428 N	11.00	14.00	10,759,428 N
	94.50	120.00	73,269,076 P	94.50	120.00	73,269,076 P
TOTAL DEPARTMENT BUDGET	272.00	212.50	106,111,714	272.00	212.50	103,861,714

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 Structure #: 070101100000
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SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12,421.25	680.25	1,008,217,780	A	12,421.25	680.25	1,008,217,780	A
		0.00	0.00	5,245,466	B	0.00	0.00	5,245,466	B
		0.00	0.00	138,670,617	N	0.00	0.00	138,670,617	N
		0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		0.00	0.00	2,413,937	W	0.00	0.00	2,413,937	W
		0.00	0.00	9,249,999	P	0.00	0.00	9,249,999	P
	BASE APPROPRIATIONS	12,421.25	680.25	1,184,683,404		12,421.25	680.25	1,184,683,404	

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OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			17,828,291	A			17,828,291	A
				6,227	B			6,227	B
	***** SENATE CONCURS.								
				7,396	W			7,396	W

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR SCHOOL- BASED BUDGETING (EDN100). ***** SENATE CONCURS.			(1,500,000) A			(1,500,000) A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/RR). (/-11,226,819A; /-11,226,819A) ***** SENATE DOES NOT CONCUR. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: PERSONAL SERVICES - RR (81,028,185) OTHER CURRENT EXPENSES -RR (7,711,273) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - WEIGHTED STUDENT FORMULA - AA (-7,625,707) PERSONAL SERVICES - WEIGHTED STUDENT FORMULA - AA (- 6,616,790) PERSONAL SERVICES - WSF-INSTRUCTION - AA (-51,845,015) PERSONAL SERVICES - WSF-ELL - AA (-1,038,116) PERSONAL SERVICES - WSF-INSTRUCTIONAL SUPPORT - AA (- 2,027,577) PERSONAL SERVICES - WSF-STUDENT SERVICES - AA (- 7,519,795) PERSONAL SERVICES - WSF-STUDENT BODY ACTIVITIES - AA (-526,913) PERSONAL SERVICES - WSF-ENABLING ACTIVITIES I - AA (- 198,442) PERSONAL SERVICES - WSF-ENABLING ACTIVITIES II - AA (- 40,706) PERSONAL SERVICES - WSF-ENABLING ACTIVITIES III - AA (- 147,421) PERSONAL SERVICES - WSF-ENABLING ACTIVITIES IV - AA (- 6,371) PERSONAL SERVICES - WSF-SCHOOL ADMINISTRATION - AA (- 12,133,640) PERSONAL SERVICES - WSF-SCHOOL FACILITY SERVICES - AA (-5,394,943)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES - WSF-CTE - AA (-197976)						
	PERSONAL SERVICES - WSF-AT RISK PROGRAMS - AA (-10,230)						
	OTHER CURRENT EXPENSES - VOCATIONAL & APPLIED TECHNOLOGY - BB (-86,154)						
	PERSONAL SERVICES - OLOMANA SCHOOL - BJ (-509,891)						
	OTHER CURRENT EXPENSES - HIGH CORE (STOREFRONT) - BJ (-20,738)						
	OTHER CURRENT EXPENSES - ALTERNATIVE PROGRAMS - BJ (-44,922)						
	OTHER CURRENT EXPENSES - STATE/DISTRICT STUDENT COUNCIL - BL (-28,396)						
	OTHER CURRENT EXPENSES - STUDENT CONFERENCE - BL (-27,992)						
	OTHER CURRENT EXPENSES - ATHLETICS-TRANSPORTATION - BM (-392,526)						
	PERSONAL SERVICES - ATHLETICS-SALARY - BM (-993,519)						
	OTHER CURRENT EXPENSES - ATHLETICS-GENDER EQUITY - BM (-89,000)						
	OTHER CURRENT EXPENSES - ATHLETICS-SUPPLIES & EQUIP - BM (-373,874)						
	OTHER CURRENT EXPENSES - ATHLETIC TRAINERS - BM (-80,896)						
	OTHER CURRENT EXPENSES - ATHLETICS-TRANSPORTATION MAUI - BM (-41,999)						
	OTHER CURRENT EXPENSES - LEARNING CENTERS - BQ (-195,887)						
	OTHER CURRENT EXPENSES - JR RES OFFICER TRNG CORP - BS (-30,000)						
	PERSONAL SERVICES - HAWAIIAN LANGUAGE IMMERSION PROGRAM - BV (-298,736)						
	OTHER CURRENT EXPENSES - LAHAINALUNA BOARDING DEPT-GEN FUND - BX (-66,383)						
	OTHER CURRENT EXPENSES - EARLY COLLEGE - BX (-500,000)						
	OTHER CURRENT EXPENSES - HOME/HOSPITAL INSTRUCTION - BX (-39,000)						
	PERSONAL SERVICES - TEACHER RECRUITMENT AND RETENTION - BX (-468,424)						
	PERSONAL SERVICES - SUPERINTENDENT'S POSITION RESERVE - CB (-36,785)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER CURRENT EXPENSES - SUBSTITUTE SYSTEM - CB (-12,077) PERSONAL SERVICES - HAWAIIAN STUDIES - CJ (-254,381) OTHER CURRENT EXPENSES - HCPS-STANDARDS RESOURCE DEVELOPMENT - CQ (-45,054)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (752,066) OTHER CURRENT EXPENSES (256,000)			1,008,066 A			1,008,066 A
1000-001							

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1100-002							
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003							
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1100-004							
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-005							
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1100-006							
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1120-002							
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003							
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1120-004							
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-005							
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1120-006							
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-007							
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1120-008							
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-009							
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1120-010							
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-011							
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1120-012							
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SEQ #	EXPLANATION	FY 2022		FY 2023	
		Perm	Temp	Perm	Temp
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: PROOF OF CONCEPT - HIGH CORE PROGRAM (FY22: 250,000) \$250,000 NON-RECURRING.			250,000	A
2001-001	SENATE ADJUSTMENT: TRANSFER FUNDS FROM STATE ALTERNATIVE LEARNING CENTER TO SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF SENATE ADJUSTMENT: STATE ALTERNATIVE LEARNING CENTER (-611,450)			(611,450)	A

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-002	SENATE ADJUSTMENT: TRANSFER FUNDS FROM STATE ALTERNATIVE LEARNING CENTER AND ADD (7) PERMANENT POSITIONS TO SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO COUNSELOR (82,585) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (82,585) (3) PERM 12-MO TEACHER (82,585 EACH) (1) PERM OFFICE ASSISTANT (34,365) (1) PERM 12-MO VICE PRINCIPAL (114,160) VEHICLE MAINTENANCE AND GAS, COMPUTER AND TECHNOLOGY EQUIPMENT AND SUPPLIES (50,000)	7.00		611,450 A	7.00		611,450 A
2006-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-1,000,000P)			(1,000,000) P			(1,000,000) P

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2007-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-823,512)			(823,512) A			(823,512) A
2008-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-1,534,446W)			(1,534,446) W			(1,534,446) W

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2009-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-152,852)			(152,852) A			(152,852) A
2010-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-700,000U)			(700,000) U			(700,000) U

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2011-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-31,700,000N)			(31,700,000) N			(31,700,000) N
2012-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XA). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-230,000T)			(230,000) T			(230,000) T

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2013-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-1,000,000T)			(1,000,000) T			(1,000,000) T
2014-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XC). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-60,000T)			(60,000) T			(60,000) T

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2015-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XE). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-2,500,000T)			(2,500,000) T			(2,500,000) T
2016-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XF). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-550,000T)			(550,000) T			(550,000) T

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022		FY 2023		
		Perm	Temp	Perm	Temp	Amt
2017-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XH). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-175,000T)					(175,000) T
						(175,000) T
2018-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: CYBER SECURITY ACADEMY - EQUIPMENT AND FURNITURE (FY22: 304,000) \$304,000 NON-RECURRING.			304,400	A	

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL- BASED BUDGETING (EDN100/BM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ATHLETIC HLTH CARE TRAINER (#49172; -1.00A; - 55,092)	(1.00)		(55,092) A	(1.00)		(55,092) A
#####	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL- BASED BUDGETING (EDN100/BV). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP SECONDARY TEACHER (#72233; -1.00A; -77,484)		(1.00)	(77,484) A		(1.00)	(77,484) A

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM FARM MANAGER I (#36740; -1.00A; -51,552) (1) PERM SCHOOL DORMITORY ATTENDANT (#802975; -1.00A; - 39,552)	(2.00)		(91,104) A	(2.00)		(91,104) A
#####	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL- BASED BUDGETING (EDN100/CB). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#800665; -1.00A; -30,240)		(1.00)	(30,240) A		(1.00)	(30,240) A

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HAWN ED DIRECTOR (90347E) (#603339; -112,140A)	(1.00)		(122,140) A	(1.00)		(122,140) A
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#602227; -103,884A)	(1.00)		(103,884) A	(1.00)		(103,884) A

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT:	(1.00)		(87,431) A	(1.00)		(87,431) A
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL- BASED BUDGETING (EDN100/BX).						

	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM 12-MO STATE OFF TCHR (#603406; -87,431A)						

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT:						5,124,000 A
	ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: KAILUA-KALAHEO COMPLEX AREA - R&M (FY23: 279,128) HILO-WAIAKEA COMPLEX AREA - R&M (FY23: 259,191) HONOKAA-KEALAKEHE-KOHALA-KONAWAENA - R&M (FY23: 378,817) FARRINGTON-KAISER-KALANI COMPLEX AREA - R&M (FY23: 498,444) AIEA-MOANALUA-RADFORD - R&M (FY23: 438,630) CAMPBELL-KAPOLEI COMPLEX AREA - R&M(FY23: 358,879) KAIMUKI-MCKINLEY-ROOSEVELT - R&M (FY23: 558,257) LEILEHUA-MILILANI-WAIALUA COMPLEX AREA - R&M (FY23: 398,755) NANAKULI-WAIANAE COMPLEX AREA - R&M (FY23: 179,440) PEARL CITY-WAIPAHU COMPLEX AREA - R&M (FY23: 338,942) CASTLE-KAHUKU COMPLEX AREA - R&M (FY23: 319,004) KAU-KEAAU-PAHOA COMPLEX AREA - R&M (FY23: 179,440) BALDWIN-KEKAULIKE-MAUI COMPLEX AREA - R&M (FY23: 398,755) HANA-LAHAINA-LANAI-MOLOKAI COMPLEX AREA ALLOCATION - R&M (FY23: 219,315) KAPAA-KAUAI-WAIMEA COMPLEX AREA ALLOCATION - R&M (FY23: 319,004) \$5,124,000 NON-RECURRING.						

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
#####	SENATE ADJUSTMENT:			22,347,872	A			22,347,872	A
	ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: WEIGHTED STUDENT FORMULA (22,297,872) OFFICE ASSISTANT CTE PROGRAM - WAIPAHAU HIGH SCHOOL (25,000) OFFICE ASSISTANT CTE PROGRAM - LEILEHUA HIGH SCHOOL (25,000)								
	TOTAL BUDGET CHANGES	1.00	(2.00)	38,694,890	A	1.00	(2.00)	43,264,490	A
				6,227	B			6,227	B
				(31,700,000)	N			(31,700,000)	N
				(4,515,000)	T			(4,515,000)	T
				(700,000)	U			(700,000)	U
				(1,527,050)	W			(1,527,050)	W
				(1,000,000)	P			(1,000,000)	P
	BUDGET TOTALS	12,422.25	678.25	1,046,912,670	A	12,422.25	678.25	1,051,482,270	A
		0.00	0.00	5,251,693	B	0.00	0.00	5,251,693	B
		0.00	0.00	106,970,617	N	0.00	0.00	106,970,617	N
		0.00	0.00	8,875,000	T	0.00	0.00	8,875,000	T
		0.00	0.00	6,795,605	U	0.00	0.00	6,795,605	U
		0.00	0.00	886,887	W	0.00	0.00	886,887	W
		0.00	0.00	8,249,999	P	0.00	0.00	8,249,999	P

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5,240.50	1,228.25	390,993,161 A	5,240.50	1,228.25	390,993,161 A
		0.00	0.00	250,000 B	0.00	0.00	250,000 B
		2.00	33.00	52,164,701 N	2.00	33.00	52,164,701 N
		6.00	0.00	3,536,708 W	6.00	0.00	3,536,708 W
	BASE APPROPRIATIONS	5,248.50	1,261.25	446,944,570	5,248.50	1,261.25	446,944,570

- 1

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			10,661,749 A			10,661,749 A
				3,713 W			3,713 W

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/RR). (-315,883A; /-315,883A) ***** SENATE DOES NOT CONCUR. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: (2) PERM - RR (1) TEMP PRGM SPCLT IV - RR (#801089) PERSONAL SERVICES - RR (1,192,820) OTHER CURRENT EXPENSES - RR (30,746,578) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - SPECIAL EDUCATION IN REGULAR SCHOOLS - FA (-24,487,554) PERSONAL SERVICES - SUBSTITUTE TEACHERS-SPED - FD (- 1,009,700) OTHER CURRENT EXPENSES - ATTORNEY & RELATED FEES - FD (-87,750) OTHER CURRENT EXPENSES - EDUCATIONAL INTERPRETERS - SA (-312,408) OTHER CURRENT EXPENSES - DISTRICT SPECIAL EDUCATION SERVICES - SA (-561,853) OTHER CURRENT EXPENSES - TRAINING & RETENTION MOAS - TA (-309,674) OTHER CURRENT EXPENSES - APPLIED BEHAVIOR ANALYSIS - VA (-938,762) OTHER CURRENT EXPENSES - SPECIAL EDUCATION SERVICES - VA (-60,876) OTHER CURRENT EXPENSES - SECTION 504 IMPLEMENTATION - VA (-77,800) OTHER CURRENT EXPENSES - INTEGRATED SPECIAL EDUCATION DATABASE - VC (-238,083) OTHER CURRENT EXPENSES - SCHOOL BASED BEHAVIORAL HEALTH - YC (-3,982,884)						

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP PRGM SPCLT IV - YD (#801089; -48,448) PERSONAL SERVICES - SERVICES FOR CHILDREN WITH AUTISM - YG (-134,672) OTHER CURRENT EXPENSES - MEDICAID REIMBURSEMENT - YK (-4,817)						
1100-001							
1100-002							

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003							
1100-004							

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-005							
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1120-001							
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Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
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1120-003							
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Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-004							
2004-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-2,093A)			(2,093) A			(2,093) A

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
2005-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB) ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-1,209,820N)					(1,209,820) N	(1,209,820) N
2006-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/ND) ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-486,645N)					(486,645) N	(486,645) N

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2007-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-4,707,917A)			(4,707,917) A			(4,707,917) A

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

#####	SENATE ADJUSTMENT:	(44.50)	(30.75)	(2,635,592) A	(44.50)	(30.75)	(2,635,592) A
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REDUCE (44.5) PERMANENT AND (30.75) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FA).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM EDUC ASST III (#11217; -1.00A; -30,072)
- (1) PERM EDUC ASST III (#23257; -1.00A; -35,340)
- (1) PERM EDUC ASST III (#27604; -1.00A; -41,124)
- (1) PERM EDUC ASST III (#27606; -1.00A; -38,064)
- (1) PERM EDUC ASST III (#28355; -1.00A; -42,792)
- (1) PERM EDUC ASST III (#29771; -1.00A; -39,540)
- (1) PERM EDUC ASST III (#30951; -1.00A; -35,340)
- (1) PERM EDUC ASST III (#33283; -.75A; -25,344)
- (1) PERM EDUC ASST III (#33317; -1.00A; -38,064)
- (1) PERM EDUC ASST III (#34891; -0.75A; -22,554)
- (1) TEMP EDUC ASST III (#35333; -1.00A; -30,072)
- (1) PERM EDUC ASST III (#36615; -1.00A; -33,792)
- (1) PERM EDUC ASST III (#38217; -1.00A; -41,124)
- (1) PERM EDUC ASST III (#39113; -1.00A; -33,792)
- (1) PERM EDUC ASST III (#39144; -1.00A; -41,124)
- (1) PERM EDUC ASST III (#40794; -0.75A; -22,554)
- (1) PERM EDUC ASST III (#41540; -1.00A; -30,072)
- (1) TEMP EDUC ASST III (#41905; -0.75A; -26,505)
- (1) PERM EDUC ASST III (#43850; -0.50A; -20,562)
- (1) PERM EDUC ASST III (#44368; 0.88A; -29,568)
- (1) PERM EDUC ASST III (#45862; -1.00A; -41,124)
- (1) PERM EDUC ASST III (#46567; -1.00A; -41,124)
- (1) PERM EDUC ASST III (#47063; -1.00A; -30,072)
- (1) PERM EDUC ASST III (#47144; -0.75A; -26,505)
- (1) PERM EDUC ASST III (#47148; -1.00A; -41,124)
- (1) PERM EDUC ASST III (#47755; -1.00A; -33,792)
- (1) TEMP EDUC ASST III (#48494; -0.75A; -26,397)
- (1) PERM EDUC ASST III (#48507; -1.00A; -31,248)
- (1) TEMP EDUC ASST III (#48794; -1.00A; -31,248)
- (1) PERM EDUC ASST III (#50858; -0.75A; -29,655)
- (1) PERM EDUC ASST III (#52522; -0.50A; -17,670)
- (1) PERM EDUC ASST III (#52546; -1.00A; -38,064)

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM EDUC ASST III (#52607, -0.50A, -19,032)						
(1)	PERM EDUC ASST III (#52611, -0.50A, -17,670)						
(1)	PERM EDUC ASST III (#52625, -0.50A, -17,670)						
(1)	PERM EDUC ASST III (#52677; -1.00A; -32,520)						
(1)	PERM EDUC ASST III (#53009, -0.75A, -26,397)						
(1)	PERM EDUC ASST III (#53012, -0.87A, -26,313)						
(1)	PERM EDUC ASST III (#53019; -1.00A; -41,124)						
(1)	PERM EDUC ASST III (#53113; -1.00A; -38,064)						
(1)	TEMP EDUC ASST III (#56029; -1.00A; -30,072)						
(1)	PERM EDUC ASST III (#56121, -0.50A, -18,300)						
(1)	TEMP EDUC ASST III (#56705, -0.75A, -26,505)						
(1)	TEMP EDUC ASST III (#56861; -1.00A; -35,340)						
(1)	PERM EDUC ASST III (#56880; -1.00A; -38,064)						
(1)	PERM EDUC ASST III (#56959; -1.00A; -31,248)						
(1)	PERM EDUC ASST III (#56969; -1.00A; -35,340)						
(1)	PERM EDUC ASST III (#57118; -1.00A; -42,792)						
(1)	PERM EDUC ASST III (#57138; -1.00A; -30,072)						
(1)	PERM EDUC ASST III (#57190; -1.00A; -36,600)						
(1)	PERM EDUC ASST III (#57251, -0.75A, -26,505)						
(1)	PERM EDUC ASST III (#57258, -0.75A, -26,505)						
(1)	PERM EDUC ASST III (#57282, -0.75A, -26,505)						
(1)	TEMP EDUC ASST III (#57317; -1.00A; -30,072)						
(1)	PERM EDUC ASST III (#57359; -1.00A; -31,248)						
(1)	TEMP EDUC ASST III (#57361; -1.00A; -35,340)						
(1)	TEMP EDUC ASST III (#57365; -1.00A; -36,600)						
(1)	PERM EDUC ASST III (#57367, -0.75A, -28,548)						
(1)	TEMP EDUC ASST III (#57390; -1.00A; -35,196)						
(1)	PERM EDUC ASST III (#57468, -0.50A, -15,624)						
(1)	TEMP EDUC ASST III (#57547, -0.75A, -26,505)						
(1)	TEMP EDUC ASST III (#57767, -0.75A, -22,554)						
(1)	TEMP EDUC ASST III (#58012, -0.75A, -30,843)						
(1)	TEMP EDUC ASST III (#58176, -0.75A, -27,450)						
(1)	TEMP EDUC ASST III (#58863, -0.75A, -22,554)						
(1)	TEMP EDUC ASST III (#58867, -0.50A, -17,670)						
(1)	TEMP EDUC ASST III (#58876; -1.00A; -35,340)						
(1)	TEMP EDUC ASST III (#58916; -1.00A; -33,792)						
(1)	PERM EDUC ASST III (#58932; -1.00A; -38,064)						
(1)	PERM EDUC ASST III (#58979, -0.50A, -18,300)						
(1)	PERM EDUC ASST III (#58980, -0.50A, -17,598)						

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP EDUC ASST III (#800123, -0.75A, -24,390)						
	(1) TEMP EDUC ASST III (#800124, -0.75A, -22,554)						
	(1) TEMP EDUC ASST III (#800160, -0.75A, -22,554)						
	(1) TEMP EDUC ASST III (#800164; -1.00A; -38,064)						
	(1) PERM EDUC ASST III (#800542, -0.75A, -22,554)						
	(1) PERM EDUC ASST III (#801530, -0.50A, -15,036)						
	(1) TEMP EDUC ASST III (#801851, -0.75A, -22,554)						
	(1) TEMP EDUC ASST III (#801857, -0.88A, -26,313)						
	(1) TEMP EDUC ASST III (#801858, -0.87A, -30,923)						
	(1) TEMP EDUC ASST III (#801888; -1.00A; --32,520)						
	(1) TEMP EDUC ASST III (#801896, -0.75A, -26,505)						
	(1) TEMP EDUC ASST III (#802585, -0.75A, -26,505)						
	(1) TEMP EDUC ASST III (#803166, -0.50A, -15,036)						
	(1) TEMP EDUC ASST III (#803234; -1.00A; -35,340)						
	(1) TEMP EDUC ASST III (#803379, -0.50A, -15,036)						
	(1) TEMP EDUC ASST III (#803380, -0.50A, -17,670)						
	(1) PERM EDUC ASST III (#803858; -1.00A; -35,340)						
	(1) TEMP EDUC ASST III (#803990; -1.00A; -35,340)						
#####	SENATE ADJUSTMENT:	(1.50)	(1.00)	(88,350) A	(1.50)	(1.00)	(88,350) A
	REDUCE (1.50) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FB). ***** DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM EDUC ASST III (#52615, -0.50A, -17,670)						
	(1) PERM EDUC ASST III (#802933; -1.00A; -35,340)						
	(1) TEMP EDUC ASST III (#52706; -1.00A; -35,340)						

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY IV (#12061; -1.00A; -44,724) (1) PERM OFFICE ASSISTANT III (#23359; -1.00A; -46,476) (1) PERM OFFICE ASSISTANT III (#31332; -1.00A; -30,240) (1) PERM OFFICE ASSISTANT III (#33189; -1.00A; -30,240) (1) PERM OFFICE ASSISTANT III (#34666; -1.00A; -41,364) (1) PERM OFFICE ASSISTANT III (#44024; -1.00A; -31,440) (1) PERM OFFICE ASSISTANT III (#44255; -1.00A; -41,364)	(7.00)		(265,848) A	(7.00)		(265,848) A
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#74955; -1.00A; -101,034)	(1.00)		(101,034) A	(1.00)		(101,034) A

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT AND (3) TEMPORARY POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO STATE OFF TCHR (#604462; -60,325N) (1) TEMP STATE OFFICE TEACHER (#602622; -50,391N) (1) TEMP STATE OFFICE TEACHER (#90366E; -50,391N) (1) TEMP STATE OFFICE TEACHER (#90367E; -50,391N)	(1.00)	(3.00)	(211,498) N	(1.00)	(3.00)	(211,498) N
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#602194; -97,202A)	(1.00)		(97,202) A	(1.00)		(97,202) A

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YG). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#603490; -98,952A) (1) PERM EDUCATIONAL SPEC II (#603010; -98,952A)	(2.00)		(197,904) A	(2.00)		(197,904) A
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DATA PROCSSG SYSTS ANAL IV (#801135; -52,956W)						
		(1.00)		(52,956) W	(1.00)		(52,956) W

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PRGM SPCLT V (#801075; -69,732A) (1) TEMP PRGM SPCLT IV (#801088; -62,004A) (1) TEMP PRGM SPCLT IV (#801090; -62,004A) (1) TEMP PRGM SPCLT IV (#801089; -52,956A)		(4.00)	(246,696) A		(4.00)	(246,696) A
#####	SENATE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PRGM SPCLT V SR24 (69,732A) (1) TEMP PRGM SPCLT IV SR22 (62,004A) (1) TEMP PRGM SPCLT IV SR22 (62,004A)		3.00	193,740 A		3.00	193,740 A

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
#####	SENATE ADJUSTMENT:			4,431,663	A			4,431,663	A
	ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150).								
	***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (4,431,663)								
	TOTAL BUDGET CHANGES	(57.00)	(32.75)	6,944,516	A	(57.00)	(32.75)	6,944,516	A
		(1.00)	(3.00)	(1,907,963)	N	(1.00)	(3.00)	(1,907,963)	N
		(1.00)		(49,243)	W	(1.00)		(49,243)	W
	BUDGET TOTALS	5,183.50	1,195.50	397,937,677	A	5,183.50	1,195.50	397,937,677	A
		0.00	0.00	250,000	B	0.00	0.00	250,000	B
		1.00	30.00	50,256,738	N	1.00	30.00	50,256,738	N
		5.00	0.00	3,487,465	W	5.00	0.00	3,487,465	W

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		403.00	83.00	57,320,576 A	403.00	83.00	57,320,576 A
		11.00	0.00	2,382,128 B	11.00	0.00	2,382,128 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P
	BASE APPROPRIATIONS	414.00	86.00	60,476,498	414.00	86.00	60,476,498

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OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			787,513 A			787,513 A
				14,180 B			14,180 B
	***** SENATE CONCURS.						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/RR). (-2.00/-6,352,023A; -2.00/-6,352,023A) ***** SENATE DOES NOT CONCUR. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - RR (38,000) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS - GB (-19,000) (1) TEMP STOREKEEPER I - GC (#34064; -40,004) OTHER CURRENT EXPENSES - INSTRUCTIONAL SERVICES - GC (-25,000) OTHER CURRENT EXPENSES - STUDENT SUPPORT SERVICES GROUP-ADMIN - GD (-29,759) OTHER CURRENT EXPENSES - STUDENT SUPPORT SERVICES - GD (-129,228) OTHER CURRENT EXPENSES - TRAINING & DATA ACCOUNTABILITY - GD (-48,637) OTHER CURRENT EXPENSES - ATHLETICS ADMINISTRATION - GD (-7,020) OTHER CURRENT EXPENSES - SCHOOL TRANSFORMATION - GD (-130,481) OTHER CURRENT EXPENSES - COORDINATED SUPPORT - GD (- 40,673) PERSONAL SERVICES - SCHOOL TRANSFORMATION - GD (- 1,869,519) PERSONAL SERVICES - COORDINATED SUPPORT - GD (-51,104) OTHER CURRENT EXPENSES - HAWAII VIRTUAL LEARNING NETWORK - GG (-77,840) OTHER CURRENT EXPENSES - ADVANCE TECH RESEARCH- ADMIN - GG (-129,459) OTHER CURRENT EXPENSES - HAWAII TEACHER STANDARD						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BOARD-GEN FUND - GH (-209,775)						
	OTHER CURRENT EXPENSES - EMPLOYEE PERFORMANCE MANAGEMENT - GH (-2,000)						
	OTHER CURRENT EXPENSES - SABBATICAL LEAVE-TEACHERS - GH (-265,000)						
	OTHER CURRENT EXPENSES - NATIONALLY BOARD CERTIFIED TEACHERS - GH (-13,005)						
	OTHER CURRENT EXPENSES - TEACHER CERTIFICATION STIPEND PROG MOAS - GH (-60,000)						
	PERSONAL SERVICES - NATIONALLY BOARD CERTIFIED TEACHERS - GH (-112,509)						
	OTHER CURRENT EXPENSES - LEADERSHIP INSTITUTE - GJ (-60,031)						
	OTHER CURRENT EXPENSES - PROFESSIONAL DEVELOP & EDUC RES INSTI - GJ (-130,000)						
	(3) TEMP INTERN COHORT - GJ (#76414, #76415, #76416; -69,699 EACH)						
	PERSONAL SERVICES - PROFESSIONAL DEVELOP & EDUC RES INSTI - GJ (-16,191)						
	OTHER CURRENT EXPENSES - LEARNING TECHNOLOGY - GM (-49,637)						
	(1) PERM ACCOUNT CLERK III - GM (#17439; -38,393)						
	PERSONAL SERVICES - ICAA CI-QUALITY AND PERFORMANCE - GN (-1,508,588)						
	PERSONAL SERVICES - ICAA CI-SYSTEM QUALITY - GN (-513,637)						
	OTHER CURRENT EXPENSES - COMPLEX AREA SBBH SERVICES - GN (-127,088)						
	OTHER CURRENT EXPENSES - ICAA CI-QUALITY AND PERFORMANCE - GN (-100,031)						
	OTHER CURRENT EXPENSES - ICAA CI-SYSTEM QUALITY - GN (-23,801)						
	(1) PERM EDUCATIONAL SPEC II - GP (#68273; -96,302)						
	OTHER CURRENT EXPENSES - ELP STANDARDS/ASSESSMENTS IMPLEMENTATION - GP (-82,551)						
	OTHER CURRENT EXPENSES - HAW CONTENT & PERFORM STAND-TRAINING - GP (-39,140)						
	OTHER CURRENT EXPENSES - HOMELESS CONCERNS - GQ (-135,522)						

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). (6.00/1,868,154A; 6.00/1,868,154A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV (#52758; 50,304) (2) OFFICE ASSISTANT III (#57914, #55914;) (2) TEACHER LICENSING SPECIALIST II (#90003E, #90004E) (1) EXECUTIVE OFFICER (#73645; 129,252) OTHER CURRENT EXPENSES (1,439,000)	6.00		1,868,154 A	6.00		1,868,154 A
1100-001							

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002							
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1100-003							
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Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-004							
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1120-001							
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Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
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1120-003							
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Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022		FY 2023	
		Perm	Temp	Perm	Temp
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200) ***** DETAIL OF SENATE ADJUSTMENT: TEACHER IMPROVEMENT SERVICES (468,424)				
				468,424 A	468,424 A
2004-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-51,872A)				
				(51,872) A	(51,872) A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2005-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL \$ PLACEHOLDER A (-36,300B)			(36,300) B			(36,300) B

#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP COMPLEX ACADEMIC OFFICER (#604476; -1.00A; - 98,952) (1) PERM AUDIOLOGIST IV (#44553; -1.00A; -61,221) (1) TEMP COMPLEX ACADEMIC OFFICER (#600826; -1.00A; - 108,306)	(1.00)	(2.00)	(268,479) A	(1.00)	(2.00)	(268,479) A
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Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP STOREKEEPER I (#34064; -43,008A)		(1.00)	(43,008) A		(1.00)	(43,008) A
#####	SENATE ADJUSTMENT: REDUCE (3) TEMPORARY POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP COHORT INTERN (#76414; -75,096A) (1) TEMP COHORT INTERN (#76415; -75,096A) (1) TEMP COHORT INTERN (#76416; -75,096A)		(3.00)	(225,288) A		(3.00)	(225,288) A

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 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#17439; -41,364A)	(1.00)		(41,364) A	(1.00)		(41,364) A
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#68273; -103,884A)	(1.00)		(103,884) A	(1.00)		(103,884) A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#74698; -103,884A) (1) PERM EDUCATIONAL SPEC II (#603338; -98,952A) (1) PERM EDUCATIONAL SPEC II (#602729; -98,952A) (1) PERM EDUCATIONAL SPEC II (#60054; -103,884A) (1) TEMP EDUCATIONAL SPEC II (#72808; -103,884A)	(4.00)	(1.00)	(509,556) A	(4.00)	(1.00)	(509,556) A
#####	SENATE ADJUSTMENT: REDUCE (4) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM STATE OFFICE TEACHER (#69420; -73,104A) (1) PERM EDUCATIONAL SPEC II (#604364; -111,366A) (1) PERM EDUCATIONAL SPEC III (#60273; -114,504A) (1) PERM EDUCATIONAL SPEC II (#61233; -103,884A) (1) TEMP EDUCATIONAL SPEC II (#74728; -98,952A) (1) TEMP INSTIT ANALYST II (#602147; -98,952A)	(4.00)	(2.00)	(600,672) A	(4.00)	(2.00)	(600,672) A

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 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#60562; -103,884A)	(1.00)		(103,884) A	(1.00)		(103,884) A
#####	SENATE ADJUSTMENT: REDUCE (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PRINCIPAL IN RESIDENCE (#74336; -157,908A) (1) PERM PRINCIPAL IN RESIDENCE (#602498; -75,096A) (1) PERM EDUCATIONAL SPEC II (#79219; -75,096A) (1) PERM EDUCATIONAL SPEC II (#74338; -117,726A) (1) TEMP PRINCIPAL IN RESIDENCE (#60043; -166,932A)	(4.00)	(1.00)	(592,758) A	(4.00)	(1.00)	(592,758) A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#73100; -103,884A)	(1.00)		(103,884) A	(1.00)		(103,884) A
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#76174; -103,884A) (0.5) TEMP STATE OFFICE TEACHER (#90029E; -25,196N) (0.5) TEMP STATE OFFICE TEACHER (#90030E; -25,196N) (1) TEMP EDUCATIONAL SPEC II (#90028E; -98,952N)	(1.00)		(103,884) A	(1.00)		(103,884) A
			(2.00)	(149,344) N		(2.00)	(149,344) N

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 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (3) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#60029; -103,884A) (1) PERM SECRETARY II (#14050; -38,220A) (1) PERM EDUCATIONAL SPEC III (#67674; -108,306A) (1) TEMP SCHOOL TRANSFORMATION DIRECTOR (#604482; - 122,748A) (1) TEMP SECRETARY IV (#803803; -50,304A) (1) TEMP EDUCATIONAL SPEC II (#602219; -103,884A)	(3.00)	(3.00)	(527,346) A	(3.00)	(3.00)	(527,346) A
#####	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM TELESCHOOL SPECIALIST II (#66358; -98,952A) (1) PERM TELEVISION PRODUCTION TECH (#53190; -36,732A) (1) PERM TELEVISION PRODUCTION TECH (#52999; -48,348A) (1) PERM AUDIO VISUAL TECHNICIAN III (#21960; -64,764A)	(4.00)		(248,796) A	(4.00)		(248,796) A

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 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT:	(22.00)	(1.00)	(2,156,004) A	(22.00)	(1.00)	(2,156,004) A
	REDUCE (22) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLAN/EVAL DIRECTOR (#68621; -112,140A) (1) PERM SECRETARY IV (#11396; -68,796A) (1) PERM TEST DEV & ADM SPEC III (#60019; -109,830A) (1) PERM SECRETARY II (#14687; -39,720A) (1) PERM TEST DEV SPEC II (#60017; -98,952A) (1) PERM TEST DEV SPEC II (#60034; -103,884A) (1) PERM TEST DEV SPEC II (#60079; -103,884A) (1) PERM TEST DEV SPEC II (#60098; -103,884A) (1) PERM EVALUATION SPEC III (#60047; -127,974A) (1) PERM SECRETARY II (#14585; -41,364A) (1) PERM INFORMATION SPEC II (#68622; -103,884A) (1) PERM DOE DECISION SUPP SPEC I (#69702; -99,642A) (1) PERM INSTIT ANALYST II (#69263; -102,450A) (1) PERM INSTIT ANALYST II (#75833; -117,726A) (1) PERM EVALUATION SPEC II (#60068; -103,884A) (1) PERM EVALUATION SPEC II (#60254; -98,952A) (1) PERM EVALUATION SPEC II (#69806; -108,306A) (1) PERM EVALUATION SPEC II (#73402; -102,450A) (1) PERM EVALUATION SPEC II (#603834; -121,050A) (1) PERM EVALUATION SPEC II (#604484; -103,884A) (1) PERM RESEARCH STATISTICIAN IV (#48871; -52,956A) (1) PERM OFFICE ASSISTANT III (#59993; -31,440A) (1) TEMP EDUCATIONAL SPEC II (#79337; -98,952P)						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: ADD (11) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EVALUATION SPEC III EO08 (127,974A) (1) PERM SECRETARY II SR14 (41,364A) (1) PERM RESEARCH STATISTICIAN IV SR22 (52,956A) (1) PERM OFFICE ASSISTANT III SR8 (31,440A) (1) PERM INSTIT ANALYST II EO07 (102,450A) (1) PERM INSTIT ANALYST II EO07 (117,726A) (1) PERM EVALUATION SPEC II EO07 (100,638A) (1) PERM EVALUATION SPEC II EO07 (97,200A) (1) PERM EVALUATION SPEC II EO07 (104,922A) (1) PERM EVALUATION SPEC II EO07 (99,246A) (1) PERM EVALUATION SPEC II EO07(117,264A)	11.00		993,180 A	11.00		993,180 A
#####	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III SR11 (41,364A)	1.00		41,364 A	1.00		41,364 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC III EO08 (108,306A) (1) PERM SECRETARY II SR14 (38,220A)	2.00		146,526 A	2.00		146,526 A
#####	SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM TELESCHOOL SPECIALIST II EO07 (98,952A) (1) PERM TELEVISION PRODUCTION TECH SR13 (36,732A) (1) PERM TELEVISION PRODUCTION TECH SR13 (48,348A) (1) PERM AUDIO VISUAL TECHNICIAN III BC12 (64,764A)	4.00		248,796 A	4.00		248,796 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT: (15) PERM CTE POSITIONS (70,000 EACH)	15.00		1,050,000 A	15.00		1,050,000 A

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
#####	SENATE ADJUSTMENT:			1,500,000	A		1,500,000	A
	ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT: KAILUA-KALAHEO COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES(100,000) HILO-WAIAKEA COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000) HONOKAA-KEALAKEHE-KOHALA-KONAWAENA - K-12 PROGRAMMING AT LIBRARIES (100,000) FARRINGTON-KAISER-KALANI COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000) AIEA-MOANALUA-RADFORD - K-12 PROGRAMMING AT LIBRARIES (100,000) CAMPBELL-KAPOLEI COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES(100,000) KAIMUKI-MCKINLEY-ROOSEVELT - K-12 PROGRAMMING AT LIBRARIES (100,000) LEILEHUA-MILILANI-WAIALUA COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000) NANAKULI-WAIAEAE COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000) PEARL CITY-WAIPAHU COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000) CASTLE-KAHUKU COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000) KAU-KEAAU-PAHOA COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000) BALDWIN-KEKAULIKE-MAUI COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000) HANA-LAHAINA-LANAI-MOLOKAI COMPLEX AREA ALLOCATION - K-12 PROGRAMMING AT LIBRARIES (100,000) KAPAA-KAUAI-WAIMEA COMPLEX AREA ALLOCATION - K-12 PROGRAMMING AT LIBRARIES (100,000)							

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
#####	SENATE ADJUSTMENT:			5,000,000	A		5,000,000	A
	ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT: KAILUA-KALAHEO COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (272,374) HILO-WAIAKEA COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (252,918) HONOKAA-KEALAKEHE-KOHALA-KONAWAENA - EXTENDED LEARNING OPPORTUNITIES (369,650) FARRINGTON-KAISER-KALANI COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (486,381) AIEA-MOANALUA-RADFORD - EXTENDED LEARNING OPPORTUNITIES (428,016) CAMPBELL-KAPOLEI COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES(350,195) KAIMUKI-MCKINLEY-ROOSEVELT - EXTENDED LEARNING OPPORTUNITIES (544,747) LEILEHUA-MILILANI-WAIALUA COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (389,105) NANAKULI-WAIAEAE COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (175,097) PEARL CITY-WAIPAHA COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (330,739) CASTLE-KAHUKU COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (311,284) KAU-KEAAU-PAHOA COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (175,097) BALDWIN-KEKAULIKE-MAUI COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (389,105) HANA-LAHAINA-LANAI-MOLOKAI COMPLEX AREA ALLOCATION - EXTENDED LEARNING OPPORTUNITIES (214,008) KAPAA-KAUAI-WAIMEA COMPLEX AREA ALLOCATION - EXTENDED LEARNING OPPORTUNITIES (311,284)							

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

#####	SENATE ADJUSTMENT:			39,719,656	A			47,719,656	A
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ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).

 DETAIL OF SENATE ADJUSTMENT:
 KAILUA-KALAHEO COMPLEX AREA - INDEXED COMPLEX
 AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
 HILO-WAIAKEA COMPLEX AREA - INDEXED COMPLEX AREA
 ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
 HONOKAA-KEALAKEHE-KOHALA-KONAWAENA - INDEXED
 COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23:
 3,181,310)
 FARRINGTON-KAISER-KALANI COMPLEX AREA - INDEXED
 COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23:
 3,181,310)
 AIEA-MOANALUA-RADFORD - INDEXED COMPLEX AREA
 ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
 CAMPBELL-KAPOLEI COMPLEX AREA - INDEXED COMPLEX
 AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
 KAIMUKI-MCKINLEY-ROOSEVELT - INDEXED COMPLEX
 AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
 LEILEHUA-MILILANI-WAIALUA COMPLEX AREA - INDEXED
 COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23:
 3,181,310)
 NANAKULI-WAIAEAE COMPLEX AREA - INDEXED COMPLEX
 AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
 PEARL CITY-WAIPAHU COMPLEX AREA - INDEXED COMPLEX
 AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
 CASTLE-KAHUKU COMPLEX AREA - INDEXED COMPLEX
 AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
 KAU-KEAAU-PAHOA COMPLEX AREA - INDEXED COMPLEX
 AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
 BALDWIN-KEKAULIKE-MAUI COMPLEX AREA - INDEXED
 COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23:
 3,181,310)
 HANA-LAHAINA-LANAI-MOLOKAI COMPLEX AREA
 ALLOCATION - INDEXED COMPLEX AREA ALLOCATION
 (FY22: 2,647,977; FY23: 3,181,310)
 KAPAA-KAUAI-WAIMEA COMPLEX AREA ALLOCATION -

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
	INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)								
#####	SENATE ADJUSTMENT:			400,000	A		400,000	A	
	ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT: CASTLE-KAHUKU COMPLEX AREA - TRAUMA-INFORMED CARE SERVICES (400,000)								
	TOTAL BUDGET CHANGES	(8.00)	(14.00)	49,542,934	A	(8.00)	(14.00)	60,542,934	A
				(22,120)	B			(22,120)	B
			(2.00)	(149,344)	N		(2.00)	(149,344)	N
	BUDGET TOTALS	395.00	69.00	106,863,510	A	395.00	69.00	117,863,510	A
		11.00	0.00	2,360,008	B	11.00	0.00	2,360,008	B
		0.00	0.00	350,656	N	0.00	0.00	350,656	N
		0.00	1.00	273,794	P	0.00	1.00	273,794	P

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		516.50	6.00	52,043,672 A	516.50	6.00	52,043,672 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P
	BASE APPROPRIATIONS	516.50	6.00	52,073,672	516.50	6.00	52,073,672

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE
 PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP,
 MANAGEMENT, PLANNING, FISCAL, LOGISTICAL,
 TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING
 SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,356,400 A			1,356,400 A
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Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (16.5) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/RR). (-16.50/-5,239,467A; -16.50/-5,239,467A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM AUDITOR V - KD (#15713; -30,210) PERSONAL SERVICES - SUPERINTENDENT SUPPORT - KD (- 35,705) PERSONAL SERVICES - ADVISORY SERVICES - KD (-50,525) OTHER CURRENT EXPENSES - INTERNAL AUDIT - KD (-45,865) OTHER CURRENT EXPENSES - PROTOCOL FUND - KD (-169) OTHER CURRENT EXPENSES - DUPLICATING SERVICES - KF (- 43,661) OTHER CURRENT EXPENSES - BUDGET - KF (-13,500) OTHER CURRENT EXPENSES - ACCOUNTING SERVICES-OFS - KF (-5,000) OTHER CURRENT EXPENSES - ACCOUNTING - KF (-51,500) OTHER CURRENT EXPENSES - FISCAL SERVICES - KF (-3,810) (1) TEMP FISCAL SPECIALIST - KF (#601456; -100,985) (1) PERM ACCOUNTANT - KF (#35928; -39,720) (1) PERM PROCUREMENT SPECIALIST - KF (#3887; -60,262) (1) PERM PROCUREMENT SPECIALIST - KF (#58242; -49,495) (1) PERM SECRETARY - KF (#15363; -41,831) (1) PERM SECRETARY - KF (#26829; -40,226) (1) PERM PRE-AUDIT CLERK III - KF (#15250; -55,320) (1) PERM PRE-AUDIT CLERK II - KF (#12526; -33,216) (1) PERM CLAIMS PRE-AUDIT SUPERVISOR - KF (#1811; -49,819) OTHER CURRENT EXPENSES - CIVIL RIGHTS COMPLIANCE - KH (-14,876) OTHER CURRENT EXPENSES - BLOOD PATHOGEN CONTROL - KO (-6,359) PERSONAL SERVICES - RECRUITMENT AND RETENTION INCENTIVE - KO (-37,700) OTHER CURRENT EXPENSES - TEACHER MENTOR PROGRAM - KO (-159,690)						

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER CURRENT EXPENSES - LABOR REL, NEGOTIATIONS & INVESTIGATIONS - KO (-115,593)						
	OTHER CURRENT EXPENSES - PARA-EDUCATOR TRAINING PROGRAM - KO (-4,379)						
	OTHER CURRENT EXPENSES - PERSONNEL DEVELOPMENT - KO (-386,563)						
	OTHER CURRENT EXPENSES - ALTERNATIVE TEACHER ROUTE PROGRAM - KO (-220,000)						
	OTHER CURRENT EXPENSES - SERVICE AND MERIT AWARDS - KO (-2,964)						
	OTHER CURRENT EXPENSES - PERSONNEL ASSISTANCE - KO (-31,877)						
	OTHER CURRENT EXPENSES - PERSONNEL MANAGEMENT - KO (-476,807)						
	OTHER CURRENT EXPENSES - CRIMINAL HISTORY CHECK - KO (-43,878)						
	PERSONAL SERVICES - HUMAN RESOURCES - KO (-20,500)						
	(2) PERM 12-MO STATE OFFICE TEACHER - KO (#73965, #74696; -103,668 EACH)						
	OTHER CURRENT EXPENSES - ENTERPRISE SYSTEMS - UA (-636,641)						
	OTHER CURRENT EXPENSES - INFORMATION TECHNOLOGY PROJECT MGMT - UA (-67841)						
	OTHER CURRENT EXPENSES - SCHOOL TECHNOLOGY SERVICES & SUPPORT - UA (-229,339)						
	OTHER CURRENT EXPENSES - INFORMATION & TECHNOLOGY SERVICES - UA (-502375)						
	OTHER CURRENT EXPENSES - SCHOOL PROCESS AND ANALYSIS - UA (-398057)						
	OTHER CURRENT EXPENSES - ENTERPRISE INFRASTRUCTURE SERVICES - UA (-534,187)						
	(1) PERM DP USER SUPPORT TECH II - UA (#44947; -48,348)						
	(1) PERM OFFICE ASSISTANT IV - UA (#7136; -41,765)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV - UA (#15776; -41,851)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV - UA (#47668; -69,708)						
	(1) PERM DATA PROCSSG SYSTS ANAL V - UA (#17862; -81,551)						
	(1) PERM DATA PROCSSG SYSTS ANAL V - UA (#58601; -61,956)						

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1001-002							
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Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
<hr/>							
1100-002							
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Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003							
2004-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM ADM ASST TO THE SUPT (#60001; 19,472)			30,564 A			30,564 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
2007-001	SENATE ADJUSTMENT: ADD FUNDS FOR FOR STATE ADMINISTRATION (EDN300). ***** DETAIL OF SENATE ADJUSTMENT: CHALLENGER SPACE CENTER (264,241) FUNDING REQUEST FOR CHALLENGER (61,000)			325,241 A			325,241 A
#####	SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP SECRETARY IV (#803186; -1.00A; -44,724) (1) TEMP SECRETARY IV (#803375; -1.00A; -44,724)		(2.00)	(231,552) A		(2.00)	(231,552) A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROCUREMENT AND CONTRACTS SUPP (#5299, - 1.00A, -48,948)	(1.00)		(48,948) A	(1.00)		(48,948) A
#####	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PERSONNEL MGMT SPECIALIST IV (#803481; -1.00A; - 52,956) (1) PERM PERSONNEL SPECIALIST II (#74899; -1.00A; -103,884)	(2.00)		(156,840) A	(2.00)		(156,840) A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AUDITOR V (#15713; -64,476A)	(1.00)		(64,476) A	(1.00)		(64,476) A
#####	SENATE ADJUSTMENT: REDUCE (8) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CLAIMS PRE AUDIT SUPERVISOR (#1811; -55,092A) (1) PERM PRE AUDIT CLERK II (#12526; -36,732A) (1) PERM PRE AUDIT CLERK III (#15250; -61,176A) (1) PERM SECRETARY III (#26829; -43,008A) (1) PERM SECRETARY III (#15363; -44,724A) (1) TEMP FISCAL SPECIALIST III (#601456; -108,306A) (1) PERM PROCUREMENT AND CONTRACTS SUPP (#58242; - 52,956A) (1) PERM PROCUREMENT AND CONTRACTS SUPP (#3887; - 64,476A) (1) PERM ACCOUNT CLERK V (#35928; -39,720A)	(8.00)	(1.00)	(506,190) A	(8.00)	(1.00)	(506,190) A

Program ID: EDN300 STATE ADMINISTRATION
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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO STATE OFF TCHR (#73965; -110,667A) (1) PERM 12-MO STATE OFF TCHR (#74696; -110,667A)	(2.00)		(221,334) A	(2.00)		(221,334) A
#####	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RISK MANAGER (#75421; -112,140A) (1) PERM OFFICE ASSISTANT III (#48819; -36,732A)	(2.00)		(148,872) A	(2.00)		(148,872) A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFS EXECUTIVE ASSISTANT (#600107; -121,050A)	(1.00)		(121,050) A	(1.00)		(121,050) A
#####	SENATE ADJUSTMENT: REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM STATE OFFICE TEACHER (#603584; -82,206A) (1) PERM 12-MO STATE OFF TCHR (#603311; -104,398A) (1) PERM 12-MO STATE OFF TCHR (#603555; -95,544A) (1) PERM 12-MO STATE OFF TCHR (#603608; -110,667A) (1) PERM 12-MO STATE OFF TCHR (#603698; -90,132A) (1) PERM EDUCATIONAL SPEC II (#602430; -105,336A) (1) PERM EDUCATIONAL SPEC II (#602429; -98,952A) (1) PERM HR EXECUTIVE ASSISTANT (#603988; -122,748A)	(8.00)		(809,983) A	(8.00)		(809,983) A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
#####	SENATE ADJUSTMENT:		(1.00)	(98,952) A		(1.00)	(98,952) A
	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA).						

	DETAIL OF SENATE ADJUSTMENT:						
	(1) TEMP INSTIT ANALYST II (#66899; -98,952A)						

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT:	(158.00)	(1.00)	(11,638,427) A	(158.00)	(1.00)	(11,638,427) A
	REDUCE (158) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO STATE OFF TCHR (#72802; -92,760A) (1) PERM 12-MO STATE OFF TCHR (#72805; -110,667A) (1) PERM 12-MO STATE OFF TCHR (#72831; -110,667A) (1) PERM 12-MO STATE OFF TCHR (#73038; -104,398A) (1) PERM 12-MO STATE OFF TCHR (#75147; -110,667A) (1) PERM 12-MO STATE OFF TCHR (#75148; -95,544A) (1) PERM 12-MO STATE OFF TCHR (#75151; -98,402A) (1) PERM 12-MO STATE OFF TCHR (#75141; -110,667A) (1) PERM ASST SUPT, INFO/TECH SVCS (#66812; -171,000A) (1) PERM AUTOMATED SYSTEMS EQUIP SUPVR (#30541; -75,612A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#43070; -70,932A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#42580; -69,696A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#14886; -69,696A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#7804; -69,696A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#30542; -69,696A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#50419; -69,696A) (1) PERM CLERICAL SUPERVISOR II (#11495; -39,720A) (1) PERM COMPUTER PROGRAMMER IV (#41051; -67,044A) (1) PERM COMPUTER PROGRAMMER V (#47685; -75,432A) (1) PERM DATA PROC SPEC II (#603466; -98,952A) (1) PERM DATA PROC SPEC II (#60938; -98,952A) (1) PERM DATA PROC SPEC II (#60937; -102,450A) (1) PERM DATA PROC SPEC III (#75388; -108,306A) (1) PERM DATA PROC SPEC III (#604213; -108,306A) (1) PERM DATA PROC SPEC III (#604448; -108,306A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#803847; -45,288A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#47670; -55,092A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#47669; -55,092A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#50420; -67,044A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#49233; -47,100A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#48842; -62,004A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#802496; -48,948A)						

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#23740; -55,092A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#801054; -52,956A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59694; -62,004A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59693; -55,092A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#35493; -62,004A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47666; -78,420A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59944; -55,092A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59945; -52,956A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#25013; -52,956A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#50435; -72,528A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#58591; -50,916A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#46736; -69,732A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#26871; -62,004A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47671; -52,956A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47668; -75,432A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#15776; -45,288A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#800783; -52,956A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#48872; -72,528A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#15599; -52,956A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#57921; -55,092A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#801044; -45,288A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#28749; -84,876A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27734; -84,876A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800755; -78,420A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800939; -78,420A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800753; -62,004A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#802463; -67,044A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#801110; -62,004A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58548; -78,420A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#28709; -59,616A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#17862; -88,248A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#43013; -88,248A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#41432; -69,732A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#47862; -59,616A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27694; -62,004A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#14788; -69,732A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27921; -62,004A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58590; -78,420A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800918; -59,616A)						

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DATA PROCSSG SYSTS ANAL V (#42957; -62,004A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#47667; -72,528A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58601; -67,044A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#57920; -72,528A)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#15307; -64476A)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#42301; -91,776A)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#27695; -95,436A)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#14445; -75,432A)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#41050; -69,732A)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#50437; -75,432A)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#802491; -95,436A)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#47861; -95,436A)						
	(1) PERM DP USER SUPPORT TECH II (#59077; -44,724A)						
	(1) PERM DP USER SUPPORT TECH II (#44938; -46,476A)						
	(1) PERM DP USER SUPPORT TECH II (#44939; -61,380A)						
	(1) PERM DP USER SUPPORT TECH II (#44941; -43,008A)						
	(1) PERM DP USER SUPPORT TECH II (#44943; -44,724A)						
	(1) PERM DP USER SUPPORT TECH II (#44944; -39,720A)						
	(1) PERM DP USER SUPPORT TECH II (#44945; -46,476A)						
	(1) PERM DP USER SUPPORT TECH II (#44947; -48,348A)						
	(1) PERM DP USER SUPPORT TECH II (#59153; -46,476A)						
	(1) PERM DP USER SUPPORT TECH II (#44940; -56,532A)						
	(1) PERM DP USER SUPPORT TECH II (#55535; -48,348A)						
	(1) PERM DP USER SUPPORT TECH II (#58278; -48,348A)						
	(1) PERM DP USER SUPPORT TECH II (#58279; -48,348A)						
	(1) PERM DP USER SUPPORT TECH II (#58602; -48,348A)						
	(1) PERM DP USER SUPPORT TECH II (#59055; -46,476A)						
	(1) PERM DP USER SUPPORT TECH II (#59075; -61,176A)						
	(1) PERM DP USER SUPPORT TECH II (#59151; -46,476A)						
	(1) PERM DP USER SUPPORT TECH II (#44942; -46,476A)						
	(1) PERM DP USER SUPPORT TECH II (#58269; -46,476A)						
	(1) PERM DP USER SUPPORT TECH II (#58270; -48,348A)						
	(1) PERM DP USER SUPPORT TECH II (#59057; -44,724A)						
	(1) PERM DP USER SUPPORT TECH II (#59146; -39,720A)						
	(1) PERM DP USER SUPPORT TECH II (#59150; -43,008A)						
	(1) PERM DP USER SUPPORT TECH II (#59152; -44,724A)						
	(1) PERM DP USER SUPPORT TECH II (#59154; -43,008A)						
	(1) PERM DP USER SUPPORT TECH II (#59155; -44,724A)						
	(1) PERM DP USER SUPPORT TECH II (#59919; -43,008A)						

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DP USER SUPPORT TECH II (#59920; -44,724A)						
	(1) PERM DP USER SUPPORT TECH II (#59922; -39,720A)						
	(1) PERM DP USER SUPPORT TECH II (#59923; -46,476A)						
	(1) PERM INFO TECH SPEC II (#66816; -103,884A)						
	(1) PERM INFO TECH SPEC II (#66818; -103,884A)						
	(1) PERM INFO TECH SPEC II (#73085; -103,884A)						
	(1) PERM INFO TECH SPEC II (#60135; -103,884A)						
	(1) PERM INFO TECH SPEC II (#66357; -103,884A)						
	(1) PERM INFO TECH SPEC II (#68087; -129,768A)						
	(1) PERM INFO TECH SPEC II (#69217; -117,726A)						
	(1) PERM INFO TECH SPEC II (#604439; -103,884A)						
	(1) PERM INFO TECH SPEC II (#604440; -103,884A)						
	(1) PERM INFO TECH SPEC II (#604441; -103,884A)						
	(1) PERM INFO TECH SPEC II (#604442; -103,884A)						
	(1) PERM INFO TECH SPEC II (#604443; -103,884A)						
	(1) PERM INFO TECH SPEC II (#604444; -103,884A)						
	(1) PERM INFO TECH SPEC II (#604445; -103,884A)						
	(1) PERM INFO TECH SPEC II (#604446; -103,884A)						
	(1) PERM INFO TECH SPEC III (#604447; -103,164A)						
	(1) PERM INFORMATION SPEC II (#60067; -103,884A)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#69845; -112,140A)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#600451; -112,140A)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#60014; -117,726A)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#604492; -112,140A)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#60072; -119,376A)						
	(1) PERM INSTRUCTIONAL TECHNOLOGY OFFIC (#602979; -139,908A)						
	(1) PERM OFFICE ASSISTANT II (#9829; -34,020A)						
	(1) PERM OFFICE ASSISTANT II (#13793; -27,912A)						
	(1) PERM OFFICE ASSISTANT III (#32163; -34,020A)						
	(1) PERM OFFICE ASSISTANT IV (#7136; -44,724A)						
	(1) PERM OFFICE ASSISTANT IV (#25813; -39,720A)						
	(1) PERM OITS EXECUTIVE ASSISTANT (#604607; -117,726A)						
	(1) PERM PRIVATE SECRETARY I (#44792; -61,176A)						

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SECRETARY II (#48541; -46,476A)						
	(1) PERM SECRETARY II (#35337; -38,220A)						
	(1) PERM SECRETARY II (#48559; -38,220A)						
	(1) PERM SECRETARY IV (#59695; -54,432A)						
	(1) PERM SECRETARY IV (#36699; -48,348A)						
	(1) PERM SECRETARY IV (#21911; -48,348A)						
	(1) PERM SECRETARY IV (#14820; -44,724A)						
	(1) PERM SECRETARY IV (#19177; -56,532A)						
	(1) PERM TELECOMM DIRECTOR (#66355; -126,204A)						
	(1) PERM TELECOMM NETWORK SPEC II (#73098; -98,952A)						
	(1) PERM TELECOMM NETWORK SPEC II (#73064; -103,884A)						
	(1) PERM TELECOMM NETWORK SPEC II (#604341; -102,450A)						
	(1) PERM TELECOMM NETWORK SPEC II (#66415; -114,504A)						
	(1) PERM TELECOMM NETWORK SPEC II (#73097; -103,884A)						
	(1) PERM TELECOMM SPEC II (#60060; -103,884A)						
	(1) TEMP 12-MO STATE OFF TCHR (#76282; -78,263A)						
#####	SENATE ADJUSTMENT:	5.00		331,584 A	5.00		331,584 A
	ADD (5) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA).						

	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM DATA PROCSSG SYSTS ANAL VI SR26 (69,732A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V SR24 (69,732A)						
	(1) PERM DATA PROCSSG SYSTS ANAL V SR24 (88,248A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (52,956A)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (50,916A)						

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: ADD (10) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DATA PROCSSG SYSTS ANAL VI SR26 (75,432A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (88,248A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (59,616A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (78,420A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (62,004A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (78,420A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (52,956A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (55,092A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (55,092A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (62,004A)	10.00		667,284 A	10.00		667,284 A
#####	SENATE ADJUSTMENT: ADD (6) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DATA PROCSSG SYSTS ANAL VI SR26 (75,432A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (62,004A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (59,616A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (69,732A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (50,916A) (1) PERM COMPUTER PROGRAMMER IV SR22 (67,044A)	6.00		384,744 A	6.00		384,744 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KH). ***** DETAIL OF SENATE ADJUSTMENT: (15) PERM IT EDUCATIONAL SPECIALIST EO07 (100,638 EACH)	15.00		1,509,570 A	15.00		1,509,570 A
#####	SENATE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (15) PERM INFO TECH SPEC II EO07 (100,638 EACH)	15.00		1,509,570 A	15.00		1,509,570 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: ADD (30) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (30) PERM DATA PROCSSG SYSTS ANAL IV SR22 (52,956 EACH)	30.00		1,588,680 A	30.00		1,588,680 A
#####	SENATE ADJUSTMENT: ADD (30) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (30) PERM DP USER SUPPORT TECH II SR15 (48,348 EACH)	30.00		1,450,440 A	30.00		1,450,440 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

#####	SENATE ADJUSTMENT:	32.00		2,439,138 A	32.00		2,439,138 A
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ADD (32) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM TELECOMM DIRECTOR EO10(126,204A)
- (1) PERM TELECOMM NETWORK SPEC II EO07 (103,884A)
- (1) PERM TELECOMM NETWORK SPEC II EO07 (989,52A)
- (1) PERM SECRETARY IV SR18 (48,348A)
- (1) PERM TELECOMM NETWORK SPEC II EO07 (102,450A)
- (1) PERM DATA PROCSSG SYSTS ANAL VI SR26 (91,776A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (84,876A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (84,876A)
- (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (55,092A)
- (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (55,092A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24(59,616A)
- (1) PERM DP USER SUPPORT TECH II SR15(44,724A)
- (1) PERM DATA PROCSSG SYSTS ANAL VI SR26 (95,436A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (78,420A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (78,420A)
- (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (62,004A)
- (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (47,100A)
- (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (67,044A)
- (1) PERM TELECOMM SPEC II EO07 (103,884A)
- (1) PERM AUTOMATED SYSTEMS EQUIP SUPVR F1-14 (75,612A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (69,696A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (69,696A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (70,932A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (69,696A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (69,696A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (69,696A)
- (1) PERM TELECOMM NETWORK SPEC II EO07 (114,504A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (62,004A)
- (1) PERM SECRETARY II SR14 (46,476A)
- (1) PERM TELECOMM NETWORK SPEC II EO07 (103,884A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (62,004A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (67,044A)

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT:	(26.00)		(2,556,726) A	(26.00)		(2,556,726) A
	REDUCE (26) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OSIP EXECUTIVE ASSISTANT (#602137; -117,726A) (1) PERM ASSISTANT SUPERINTENDENT FOR O (#602163; -156,324A) (1) PERM PRIVATE SECRETARY I (#802102; -54,432A) (1) PERM PLAN/EVAL DIRECTOR (#604465; -139,104A) (1) PERM INFORMATION SPEC II (#60762; -103,884A) (1) PERM PLAN/EVAL DIRECTOR (#602136; -149,118A) (1) PERM SECRETARY IV (#801818; -48,348A) (1) PERM INSTIT ANALYST III (#602138; -103,164A) (1) PERM INSTIT ANALYST II (#602139; -98,952A) (1) PERM INSTIT ANALYST II (#602140; -103,884A) (1) PERM INSTIT ANALYST II (#602141; -98,952A) (1) PERM INSTIT ANALYST II (#602142; -103,884A) (1) PERM INSTIT ANALYST II (#602143; -103,884A) (1) PERM INSTIT ANALYST II (#602144; -103,884A) (1) PERM DOE COMM DIRECTOR (#603467; -112,140A) (1) PERM SECRETARY IV (#21844; -56,532A) (1) PERM OFFICE ASSISTANT III (#38743; -38,220A) (1) PERM DOE COMM SPEC II (#60114; -102,450A) (1) PERM DOE COMM SPEC II (#603243; -103,884A) (1) PERM DOE COMM SPEC II (#603473; -109,830A) (1) PERM DOE COMM SPEC II (#601056; -103,884A) (1) PERM COMMUNITY ENGAGEMENT DIRECTOR (#602164; -117,726A) (1) PERM OFFICE ASSISTANT III (#17577; -51,708A) (1) PERM SECRETARY IV (#803339; -44,724A) (1) PERM BUS/ED PARTNER SPEC II (#60064; -126,204A) (1) PERM INSTIT ANALYST II (#602536; -103,884A)						

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
#####	SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP INSTIT ANALYST II EO07 (97,200A)		1.00	97,200 A		1.00	97,200 A
#####	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION SPEC II EO07 (103,884A)		1.00	103,884 A		1.00	103,884 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: ADD (7) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DOE COMM DIRECTOR EO10 - OFFICE OF THE SUPERINTENDENT (112,140A) (1) PERM SECRETARY IV SR18 - OFFICE OF THE SUPERINTENDENT (56,532A) (1) PERM OFFICE ASSISTANT III SR08 - OFFICE OF THE SUPERINTENDENT (38,220A) (1) PERM DOE COMM SPEC II EO07 - OFFICE OF THE SUPERINTENDENT (103,884A) (1) PERM DOE COMM SPEC II EO07 - OFFICE OF THE SUPERINTENDENT (103,884A) (1) PERM DOE COMM SPEC II EO07 - OFFICE OF THE SUPERINTENDENT (103,884A) (1) PERM DOE COMM SPEC II EO07 - OFFICE OF THE SUPERINTENDENT (103,884A)	7.00		622,428 A	7.00		622,428 A
#####	SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO STATE OFF TCHR (104,398A) (1) PERM 12-MO STATE OFF TCHR (110,667A) (1) PERM 12-MO STATE OFF TCHR (95,544A) (1) PERM 12-MO STATE OFF TCHR (98,402A)	4.00		409,011 A	4.00		409,011 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT:	(19.00)		(1,969,170) A	(19.00)		(1,969,170) A
	REDUCE (19) PERMANENT POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KH).						

	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM CIV RIGHTS COMPL SPEC II (#72804; -103,884A)						
	(1) PERM EQUITY SPEC II (#75886; -103,884A)						
	(1) PERM EQUITY SPEC II (#75888; -103,884A)						
	(1) PERM EQUITY SPEC II (#602657; -103,884A)						
	(1) PERM EQUITY SPEC II (#604365; -103,884A)						
	(1) PERM EQUITY SPEC II (#604366; -102,450A)						
	(1) PERM EQUITY SPEC II (#604367; -103,884A)						
	(1) PERM EQUITY SPEC II (#604368; -103,884A)						
	(1) PERM EQUITY SPEC II (#604369; -103,884A)						
	(1) PERM EQUITY SPEC II (#604370; -103,884A)						
	(1) PERM EQUITY SPEC II (#604371; -102,450A)						
	(1) PERM EQUITY SPEC II (#604372; -103,884A)						
	(1) PERM EQUITY SPEC II (#604373; -98,952A)						
	(1) PERM EQUITY SPEC II (#604374; -102,450A)						
	(1) PERM EQUITY SPEC II (#604375; -102,450A)						
	(1) PERM EQUITY SPEC II (#604376; -102,450A)						
	(1) PERM EQUITY SPEC II (#604377; -117,726A)						
	(1) PERM EQUITY SPEC II (#604378; -98,952A)						
	(1) PERM EQUITY SPEC II (#604379; -102,450A)						

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KH). ***** DETAIL OF SENATE ADJUSTMENT: (15) PERM EQUITY SPEC II EO07 (103,884 EACH)	15.00		1,558,260 A	15.00		1,558,260 A
#####	SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KH). ***** DETAIL OF SENATE ADJUSTMENT: (4) PERM EQUITY SPEC II EO07 (103,884 EACH)	4.00		415,536 A	4.00		415,536 A
	TOTAL BUDGET CHANGES	(54.00)	(4.00)	(3,772,986) A	(54.00)	(4.00)	(3,772,986) A
	BUDGET TOTALS	462.50	2.00	48,270,686 A	462.50	2.00	48,270,686 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		696.50	3.00	143,693,794 A	696.50	3.00	143,693,794 A
		11.00	0.00	44,081,817 B	11.00	0.00	44,081,817 B
		718.50	98.50	66,097,300 N	718.50	98.50	66,097,300 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	8,031,681 W	4.00	2.00	8,031,681 W
	BASE APPROPRIATIONS	1,430.00	103.50	262,054,592	1,430.00	103.50	262,054,592

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,315,448 A			2,315,448 A
				68,749 B			68,749 B
	***** SENATE CONCURS.						
				22,982 W			22,982 W

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (12) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/RR). (-12.00/-17,890,819A; -12.00/-17,890,819A) ***** SENATE DOES NOT CONCUR. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (2) PERM -RR [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: (32) PERM - RR PERSONAL SERVICES - RR (1,320,890) OTHER CURRENT EXPENSES - RR (1,152,466) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - FOOD SERVICE ADMINISTRATION - MB (-13,878) PERSONAL SERVICES - HCNP MAINTENANCE OF EFFORT FY19 - MC (-57,972) OTHER CURRENT EXPENSES - HCNP MAINTENANCE OF EFFORT FY19 - MC (-37,104) (1) TEMP - MC PERSONAL SERVICES - FOOD SERVICES - MD (-1,395,198) OTHER CURRENT EXPENSES - FOOD SERVICES - MD (- 1,348,173) (32) PERM - MD OTHER CURRENT EXPENSES - SCHOOL FACILITY & SUPPORT SERVICES - OB (-20,000) OTHER CURRENT EXPENSES - REPROGRAPHIC SERVICES - OB (-107,400) PERSONAL SERVICES - REPROGRAPHIC SERVICES - OB (- 58,668) (1) PERM - OB						

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER CURRENT EXPENSES - FACILITIES DEVELOPMENT - OC (-200,000)						
	OTHER CURRENT EXPENSES - FACILITIES MAINTENANCE - OC (-1,961,000)						
	OTHER CURRENT EXPENSES - AUXILIARY SERVICES - OC (- 1,611,000)						
	PERSONAL SERVICES - FACILITIES DEVELOPMENT - OC (- 150,000)						
	PERSONAL SERVICES - AUXILIARY SERVICES - OC (-354,437) (8) PERM - OC (1) TEMP - OC						
	OTHER CURRENT EXPENSES - SCHOOL CUSTODIAL CENTRALIZED SERVICES -OD (-50,000)						
	OTHER CURRENT EXPENSES - UTILITIES - OE (-4,000,000)						
	OTHER CURRENT EXPENSES - TELEPHONE - OE (CENTRALIZED SERVICES) - OE (-10,266)						
	OTHER CURRENT EXPENSES - TELECOMMUNICATION CHARGES FOR SCHOOLS - OE (-126,708)						
	PERSONAL SERVICES - ENVIRONMENTAL SERVICES - OJ (- 107,371) (1) PERM - OJ						
	OTHER CURRENT EXPENSES - ATHLETIC TRAVEL TO/FROM MOLOKAI & HANA - YA (-425,000)						
	OTHER CURRENT EXPENSES - STUDENT TRANSPORTATION - YA (-8,330,000)						

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1100-002							
<hr/>							

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003							
<hr/>							
1100-004							
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Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-005							
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1100-006							
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Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-007							
<hr/>							
1120-001							
<hr/>							

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
<hr/>							
1120-003							
<hr/>							

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2007-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/MD).			(574,363) B			(574,363) B
	*****			(8,566,423) N			(8,566,423) N
	DETAIL OF SENATE ADJUSTMENT:						
	PAYROLL ADJUSTMENT (-574,363B)						
	PAYROLL ADJUSTMENT (-8,566,423N)						
2008-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OG).			(50,000) B			(50,000) B

	DETAIL OF SENATE ADJUSTMENT:						
	PAYROLL PLACEHOLDER A (-50,000B)						

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
2009-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-107,371)			(107,371) A			(107,371) A
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SCHOOL LUNCH SERVICES SUPVR (#9887, -1.00A, - 64,476)	(1.00)		(64,476) A	(1.00)		(64,476) A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT:	(7.50)		(404,059) A	(7.50)		(404,059) A
	REDUCE (7.5) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SCHOOL FOOD SERVICES MGR III (#12932; -1.00A; -55,984) (1) PERM SCHOOL FOOD SERVICES MGR II (#2039; -1.00A; -55,984) (1) PERM SCHOOL FOOD SERVICES MGR II (#58700; -1.00A; -55,984) (1) PERM SCHOOL FOOD SERVICES MGR IV (#2050; -1.00A; -66,002) (1) PERM CAFETERIA HELPER (#9308; -1.00A; -43,248)						
#####	SENATE ADJUSTMENT:	(1.00)		(57,972) A	(1.00)		(57,972) A
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFSET PRESS OPERATOR III (#14678; -1.00A; -57,972)						

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT:	(22.00)		(1,285,136) A	(22.00)		(1,285,136) A
	REDUCE (22) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC).						

	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM ENGINEER V (#10617; -1.00A; -69,732)						
	(1) PERM ARCHITECT V (#10649; -1.00A; -5,432)						
	(1) PERM ENGINEER V (#10654; -1.00A; -70,320)						
	(1) PERM BUILDING CONST INSPECTOR II (#112264; -1.00A; -46,476)						
	(1) PERM ARCHITECT V (#17030; -1.00A; -52,956)						
	(1) PERM BUILDING CONST INSPECTOR II (#17036; -1.00A; -58,824)						
	(1) PERM ARCHITECT V (#17039; -1.00A; -52,956)						
	(1) PERM BUILDING CONST INSPECTOR II (#17041; -1.00A; -68,796)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#17119; -1.00A; -61,536)						
	(1) PERM GENERAL LABORER I (#17202; -1.00A; -43,248)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#17210; -1.00A; -57,972)						
	(1) PERM ARCHITECT III (#19057; -1.00A; -67,044)						
	(1) PERM ARCHITECT V (#30282; -1.00A; -72,528)						
	(1) PERM BUILDING CONST INSPECTOR II (#41696; -1.00A; -71,592)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#43539; -1.00A; -57,972)						
	(1) PERM PLANNER VI (#50928; -1.00A; -81,588)						
	(1) PERM OFFICE ASSISTANT III (#51181; -1.00A; -15,720)						
	(1) PERM ARCHITECT III (#52725; -1.00A; -52,956)						
	(1) PERM ENGINEER IV (#53161; -1.00A; -62,004)						
	(1) PERM ARCHITECT V (#800936; -1.00A; -75,432)						
	(1) PERM ENGINEER V (#800945; -1.00A; -69,732)						
	(1) PERM ENGINEER V (#801085; -1.00A; -70,320)						

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (0.5) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM JANITOR II (#31685; -0.50A; -21,624)	(0.50)		(21,624) A	(0.50)		(21,624) A
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY I (#59987;-1.00A; -39,720)	(1.00)		(39,720) A	(1.00)		(39,720) A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#802726; -1.00A; -31,440)	(1.00)		(31,440) A	(1.00)		(31,440) A
#####	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PRGM SPCLT VI (#90034E; -64,476A)		(1.00)	(64,476) A		(1.00)	(64,476) A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF SENATE ADJUSTMENT: (0.5) PERM CAFETERIA HELPER (#803431; -21,624A) (1) PERM CAFETERIA HELPER (#800998; -43,248A) (0.5) PERM CAFETERIA HELPER (#50313; -21,624A)	(2.00)		(86,496) A	(2.00)		(86,496) A
#####	SENATE ADJUSTMENT: REDUCE (9) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SERVICES ASST (#59830; -64,476A) (1) PERM ENGINEER V (#33205; -70,320A) (1) PERM SECRETARY II (#57772; -44,724A) (1) PERM ADMINISTRATIVE SERVICES ASST (#36446; -64,476A) (1) TEMP GENERAL PROFESSIONAL (#117073; -111,456A) (1) PERM ACCOUNT CLERK V (#17221; -54,432A) (1) PERM BUILDING CONST INSPECTOR II (#9965; -46,476A) (1) PERM BUILDING CONST INSPECTOR II (#17043; -46,476A) (1) PERM BUILDING CONST INSPECTOR II (#41693; -46,476A) (1) PERM ENGINEER IV (#40831; -64,980A)	(9.00)	(1.00)	(614,292) A	(9.00)	(1.00)	(614,292) A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V (#2686; -70,320A)	(1.00)		(70,320) A	(1.00)		(70,320) A
#####	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OSFSS EXECUTIVE ASSISTANT (#600019; -117726A) (1) PERM OSFSS EXECUTIVE ASSISTANT (#602499; -127,974A)	(2.00)		(245,700) A	(2.00)		(245,700) A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT:	(2.00)		(151,392) A	(2.00)		(151,392) A
	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DATA PROCSSG SYSTS ANAL V (#27741; -59,616A) (1) PERM DATA PROCSSG SYSTS ANAL VI (#801161; -91,776A)						

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
#####	SENATE ADJUSTMENT:			1,000,000	A		1,000,000	A
	ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: KAILUA-KALAHEO COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (54,475) HILO-WAIAKEA COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (50,584) HONOKAA-KEALAKEHE-KOHALA-KONAWAENA - FARM-TO- SCHOOL EXPANSION (73,930) FARRINGTON-KAISER-KALANI COMPLEX AREA - FARM-TO- SCHOOL EXPANSION (97,276) AIEA-MOANALUA-RADFORD - FARM-TO-SCHOOL EXPANSION (85,603) CAMPBELL-KAPOLEI COMPLEX AREA - FARM-TO-SCHOOL EXPANSION(70,039) KAIMUKI-MCKINLEY-ROOSEVELT - FARM-TO-SCHOOL EXPANSION (108,949) LEILEHUA-MILILANI-WAIALUA COMPLEX AREA - FARM-TO- SCHOOL EXPANSION (77,821) NANAKULI-WAIAANAE COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (35,019) PEARL CITY-WAIPAHU COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (66148) CASTLE-KAHUKU COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (62,257) KAU-KEAAU-PAHOA COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (35,019) BALDWIN-KEKAULIKE-MAUI COMPLEX AREA - FARM-TO- SCHOOL EXPANSION (77,821) HANA-LAHAINA-LANAI-MOLOKAI COMPLEX AREA ALLOCATION - FARM-TO-SCHOOL EXPANSION (42,802) KAPAA-KAUAI-WAIMEA COMPLEX AREA ALLOCATION - FARM-TO-SCHOOL EXPANSION (62,257)							

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
#####	SENATE ADJUSTMENT:			5,000,000	A			5,000,000	A
	ADD FUNDS FOR SCHOOL SUPPORT (EDN400).								

	DETAIL OF SENATE ADJUSTMENT:								
	TEACHER RENTAL SUBSIDY PILOT PROGRAM (5,000,000)								
	TOTAL BUDGET CHANGES	(50.00)	(2.00)	5,070,974	A	(50.00)	(2.00)	5,070,974	A
				(555,614)	B			(555,614)	B
				(8,566,423)	N			(8,566,423)	N
				22,982	W			22,982	W
	BUDGET TOTALS	646.50	1.00	148,764,768	A	646.50	1.00	148,764,768	A
		11.00	0.00	43,526,203	B	11.00	0.00	43,526,203	B
		718.50	98.50	57,530,877	N	718.50	98.50	57,530,877	N
		0.00	0.00	150,000	R	0.00	0.00	150,000	R
		4.00	2.00	8,054,663	W	4.00	2.00	8,054,663	W

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		561.50	1.00	35,364,445 A	561.50	1.00	35,364,445 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	561.50	1.00	40,729,689	561.50	1.00	40,729,689

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OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND
 COLLECTIONS AND SERVICES, WHICH PROVIDE COST-
 EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION,
 AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY
 SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL
 DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE
 TIME ACTIVITIES OF THE PUBLIC BY PROVIDING
 APPROPRIATE READING AND RESEARCH RESOURCES AND
 BY CELEBRATING A LOVE OF READING AND LIFELONG
 LEARNING.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,759,631 A			1,759,631 A
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Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC LIBRARIES (EDN407/QM). ***** SENATE CONCURS.			(240,000) A			(240,000) A

60-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 OVERTIME (-53,000)
 SABBATICAL LEAVE (-15,580)
 STUDENT HELPERS (-870,000)
 SUBSTITUTES (-354,801)
 OTHER CURRENT EXPENSES (-1,223,428)
 RFID (-240,000)
 OTHER EQUIPMENT (FY22: -80,000; FY23: -100,000)
 LIBRARY BOOKS & MATERIALS (-709,000)

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (240,000)			240,000 A			240,000 A
1000-001							

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002							
1001-000							

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
<hr/>							
1100-001							
<hr/>							

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002							
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1100-003							
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Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1120-002							
<hr/>							

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003							
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1120-004							
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Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-005							
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1120-006							
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Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-007							
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1120-008							
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Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-009							
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1120-010							
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Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-152,030)			(152,030)	A	(152,030)	A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-346,836)			(346,836)	A	(346,836)	A

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-283,662)			(283,662) A			(283,662) A
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QF). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-428,565)			(428,565) A			(428,565) A

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2004-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-167,404)			(167,404) A			(167,404) A
2005-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QH). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENTS (-119,406)			(119,406) A			(119,406) A

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2006-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QI). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-120,979)			(120,979) A			(120,979) A
2007-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QJ). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-349,852)			(349,582) A			(349,582) A

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2008-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QL). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT(-41,531)			(41,531) A			(41,531) A
2009-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT(-130,883)			(130,883) A			(130,883) A
TOTAL BUDGET CHANGES				(381,247) A			(381,247) A
BUDGET TOTALS		561.50	1.00	34,983,198 A	561.50	1.00	34,983,198 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N

Program ID: EDN450 SCHOOL FACILITIES AGENCY
 Structure #: 070101450000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

1-000

SENATE ADJUSTMENT: 1,000,000 A

ADD FUNDS FOR SCHOOL FACILITIES AGENCY (EDN450).

DETAIL OF SENATE ADJUSTMENT:

SCHOOL FACILITIES AGENCY STARTUP COSTS (FY23:
 1,000,000)

TOTAL BUDGET CHANGES 1,000,000 A

BUDGET TOTALS				0.00	0.00	1,000,000	A
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Program ID: EDN500 SCHOOL COMMUNITY SERVICES
 Structure #: 070101500000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	5.00	4,147,467 A	35.00	5.00	4,147,467 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,700,000 W	0.00	0.00	11,700,000 W
	BASE APPROPRIATIONS	36.00	7.00	23,105,224	36.00	7.00	23,105,224

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING
 OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY
 NEEDS OF THE GENERAL PUBLIC.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			83,623 A			83,623 A
				24,665 W			24,665 W

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC). (/-38,393A; /-38,393A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - ADULT EDUCATION PER PUPIL ALLOCATION (-38,393)						
1002-000							

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001							
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1120-001							
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Program ID: EDN500 SCHOOL COMMUNITY SERVICES
 Structure #: 070101500000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC).						
	*****			(1,944,876) N			(1,944,876) N
	DETAIL OF SENATE ADJUSTMENT:						
	PAYROLL ADJUSTMENT (-1,944,876N)						
	PAYROLL ADJUSTMENT (-760,000T)			(760,000) T			(760,000) T
	TOTAL BUDGET CHANGES			83,623 A (1,944,876) N			83,623 A (1,944,876) N
				(760,000) T			(760,000) T
				24,665 W			24,665 W
	BUDGET TOTALS	35.00	5.00	4,231,090 A	35.00	5.00	4,231,090 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	1,321,881 N	0.00	2.00	1,321,881 N
		0.00	0.00	1,500,000 T	0.00	0.00	1,500,000 T
		0.00	0.00	11,724,665 W	0.00	0.00	11,724,665 W

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	101,405,111 A	0.00	0.00	101,405,111 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
	BASE APPROPRIATIONS	0.00	0.00	106,447,111	0.00	0.00	106,447,111

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OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,480,703 A			1,480,703 A
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Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (-2,775,392)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-600,369) OTHER CURRENT EXPENSES (-11,041,573)						

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
319-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). (/7,028,970A; /7,028,970A) ***** SENATE DOES NOT CONCUR. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (9,167,926) OTHER CURRENT EXPENSES (-2,138,956)								
1000-001									
	TOTAL BUDGET CHANGES			1,480,703	A		1,480,703	A	
	BUDGET TOTALS	0.00	0.00	102,885,814	A	0.00	0.00	102,885,814	A
		0.00	0.00	5,042,000	N	0.00	0.00	5,042,000	N

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.12	0.00	1,555,531 A	17.12	0.00	1,555,531 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N
	BASE APPROPRIATIONS	24.00	0.00	3,355,531	24.00	0.00	3,355,531

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4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			143,291 A			143,291 A
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Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
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60-001 EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR
CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
(EDN612).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADMINISTRATIVE SUPPORT ASSISTANT (#94913E; -
45,000)
(1) PERM ADMINISTRATIVE SUPPORT OFFICER (#94912E; -
49,000)
OTHER PERSONAL SERVICES (-51,500)
TRAVEL EXPENSES (-26,553)
INFORMATIONAL TECHNOLOGY SUPPORT SERVICES (-35,000)
PROFESSIONAL SERVICES (-26,277)

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:	3.00		2,641,925 A	3.00		2,641,925 A
	ADD (6) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). (6.00/2,901,925A; 6.00/2,901,925A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EARLY LEARNING PROGRAM MANAGER (#94919E; 100,000) (1) PERM EARLY LEARNING SPECIALIST (#94920E; 90,000) (1) PERM EARLY LEARNING ADMINISTRATIVE ASSISTANT (#94924E; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION (371,450) CHARTER SCHOOL EL FUNDING (2,015,475) [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (-9,167,926) OTHER CURRENT EXPENSES (2,138,956) [REFERENCE GM 02-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (9,167,926) OTHER CURRENT EXPENSES (-2,138,956) DETAIL OF GOVERNOR'S REQUEST: (1) PERM EARLY LEARNING PROGRAM MANAGER (#94919E; 100,000) (1) PERM EARLY LEARNING SPECIALIST (#94920E; 90,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH-LEAD (#94921E; 80,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94922E; 75,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94923E; 75,000)						

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
	(1) PERM LEARLY LEARNING ADMINISTRATIVE ASSISTANT (#94924E; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION (371,450) CHARTER SCHOOL EL FUNDING (2,045,475)						
219-001							
1100-001							

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		2,785,216 A	3.00		2,785,216 A
	BUDGET TOTALS	20.12	0.00	4,340,747 A	20.12	0.00	4,340,747 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	0.00	3,926,435 A	66.00	0.00	3,926,435 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N
	BASE APPROPRIATIONS	66.00	1.00	4,052,063	66.00	1.00	4,052,063

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OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.	77,416	A	77,416	A
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Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (-501,472)			(501,472) A			(501,472) A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRANSPORTATION INTRA-STATE (-28,800) DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (-15,600)			(28,800) A			(28,800) A

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022		FY 2023	
		Perm	Temp	Perm	Temp
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SUBSISTENCE/TRAVEL OUT-OF-STATE (-22,575) DETAIL OF GOVERNOR'S REQUEST: SUBSISTENCE OUT-OF-STATE (-7,200) TRANSPORTATION OUT-OF-STATE (-7,200)				
				(22,575) A	(22,575) A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRANSPORTATION INTRA-STATE (-31,900) DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (-18,000)				
				(31,900) A	(31,900) A

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-775,839)			(775,839) A			(775,839) A
100-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS FOR EARLY LEARNING (EDN700/PK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRESCHOOL TEACHER (#99717E) (1) PERM EDUCATIONAL ASSISTANT III (#99718E)	2.00		A	2.00		A

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRESCHOOL TEACHER (#602479; 59,253) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#801684; 29,090) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#801681; 30,072) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#802420; 30,072) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804012; 35,340) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804045; 35,340) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804591; 30,072)			249,239 A			249,239 A
102-001	EXECUTIVE REQUEST: ADD (26) PERMANENT POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK). (26.00/2,819,947A; 26.00/2,819,947A) ***** SENATE CONCURS. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,224,161) DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (6,044,108)	26.00		2,819,947 A	26.00		2,819,947 A

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	28.00		1,786,016 A	28.00		1,786,016 A
	BUDGET TOTALS	94.00	0.00	5,712,451 A	94.00	0.00	5,712,451 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	19,957.37	2,006.50	1,798,667,972	19,957.37	2,006.50	1,798,667,972
	23.00	0.00	57,690,411	23.00	0.00	57,690,411
	727.38	136.50	269,032,247	727.38	136.50	269,032,247
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	10.00	2.00	25,682,326	10.00	2.00	25,682,326
	0.00	1.00	9,553,793	0.00	1.00	9,553,793
TOTAL DEPARTMENT APPROPRIATIONS	20,717.75	2,146.00	2,183,922,354	20,717.75	2,146.00	2,183,922,354
DEPARTMENT BUDGET CHANGES	(137.00)	(54.75)	102,234,639	(137.00)	(54.75)	118,804,239
			(571,507)			(571,507)
	(1.00)	(5.00)	(44,268,606)	(1.00)	(5.00)	(44,268,606)
			(5,275,000)			(5,275,000)
			(700,000)			(700,000)
	(1.00)		(1,528,646)	(1.00)		(1,528,646)
			(1,000,000)			(1,000,000)
TOTAL DEPARTMENT BUDGET CHANGES	(139.00)	(59.75)	48,890,880	(139.00)	(59.75)	65,460,480
DEPARTMENT TOTAL BUDGET	19,820.37	1,951.75	1,900,902,611	19,820.37	1,951.75	1,917,472,211
	23.00	0.00	57,118,904	23.00	0.00	57,118,904
	726.38	131.50	224,763,641	726.38	131.50	224,763,641
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	10,375,000	0.00	0.00	10,375,000
	0.00	0.00	6,795,605	0.00	0.00	6,795,605
	9.00	2.00	24,153,680	9.00	2.00	24,153,680
	0.00	1.00	8,553,793	0.00	1.00	8,553,793
TOTAL DEPARTMENT BUDGET	20,578.75	2,086.25	2,232,813,234	20,578.75	2,086.25	2,249,382,834

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.00	23.00	3,913,903 A	23.00	23.00	3,913,903 A
	BASE APPROPRIATIONS	23.00	23.00	3,913,903	23.00	23.00	3,913,903

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			269,099 A			269,099 A
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Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-55,000) SEE GOV100 SEQ. NO. 10-002.			(55,000) A			(55,000) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (55,000) SEE GOV100 SEQ. NO. 10-001.						

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 175TH ANNIVERSARY OF WASHINGTON PLACE COMMEMORATIVE BOOKLET (FY22: 26,000) VIRTUAL PROGRAM AND EXHIBITION (FY22: 25,500) COMMEMORATIVE PIN (FY22: 1,500)			53,000			A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PROTOCOL (13,000)						

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1100-001							
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Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SENIOR SPECIAL ASSISTANT (#123408; -140,000A) (1) PERM SPECIAL ASSISTANT INTERGOV RELATIONA (#100473; -85150A)	(2.00)		(255,150) A	(2.00)		(255,150) A
2000-002	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP SPECIALIST, COMMUNITY AFFAIRS (#11579, -65,000A)					(1.00)	(65,000) A

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT:				(2.00)	(5.00)	(642,644) A
	FOR OFFICE OF THE GOVERNOR (GOV100/AA).						

	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM SENIOR SPECIAL ASSISTANT (#123408; -140,000A)						
	(1) PERM SPECIAL ASSISTANT; INTERGOV RELATIONS						
	(#100473, -85,150A)						
	TOTAL BUDGET CHANGES	(2.00)		11,949 A	(4.00)	(6.00)	(748,695) A
	BUDGET TOTALS	21.00	23.00	3,925,852 A	19.00	17.00	3,165,208 A

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	23.00	23.00	3,913,903 A	23.00	23.00	3,913,903 A
TOTAL DEPARTMENT APPROPRIATIONS	23.00	23.00	3,913,903	23.00	23.00	3,913,903
DEPARTMENT BUDGET CHANGES	(2.00)		11,949 A	(4.00)	(6.00)	(748,695) A
TOTAL DEPARTMENT BUDGET CHANGES	(2.00)	0.00	11,949	(4.00)	(6.00)	(748,695)
DEPARTMENT TOTAL BUDGET	21.00	23.00	3,925,852 A	19.00	17.00	3,165,208 A
TOTAL DEPARTMENT BUDGET	21.00	23.00	3,925,852	19.00	17.00	3,165,208

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
	BASE APPROPRIATIONS	4.00	2.00	31,883,770	4.00	2.00	31,883,770

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

100-001 EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000)

7,000,000 W 7,000,000 W

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
				7,000,000	W		7,000,000	W	
	BUDGET TOTALS			7,000,000	W		7,000,000	W	
		0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
		4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	N
		0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
		0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	15,532,062	A	200.00	0.00	15,532,062	A
	BASE APPROPRIATIONS	200.00	0.00	15,532,062		200.00	0.00	15,532,062	

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			396,282	A			396,282	A
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Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-001	EXECUTIVE REQUEST:			(1,944,840)	A		(1,944,840)	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). ***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-27,150) TRANSPORTATION, INTRASTATE (-137,900) SUBSISTENCE ALLOWANCE, INTRA-STATE (-87,970) HIRE OF PASSENGER CARS (-9,075) ELECTRICITY (-302,000) MAINTENANCE-UNENCUMBERED LANDS & OTHER (-609,625) MAINTENANCE-OTHER MISCELLANEOUS (-60,164) SERVICES FEE BASIS (-682,400) TRAINING COSTS (-25,500) OTHER CURRENT EXPENDITURES (-3,056)							
	SEE HHL625 SEQ. NO. 10-002.							

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST:			1,100,040	A		1,100,040	A
	TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). ***** SENATE DOES NOT CONCUR.							
	BREAKOUT AS FOLLOWS: (1) PERM DEPARTMENTAL HR OFFICER II (#28956; 87,036) (1) PERM PROGRAM BUDGET ANALYST IV (# 29872; 55,200) (1) PERM LAND AGENT III (# 48582 ; 51,024) (1) PERM HHL DEVELOPMENT OFFICER (#100438 ; 75,588) (1) PERM HHL LEGAL ASSISTANT III SR18 (#101260 ; 47,196) (1) PERM HHL PLANNER V (#102939 ; 62,136) (1) PERM HHL RESOURCE MGT SPEC (#111868; 62,136) (1) PERM HHL MORTGAGE LOAN SPECIALIST (#116671 ; 51,024) (1) PERM HMSTD SVCS ADMINISTRATIVE ASST PERSONAL SERVICES FOR (#117234 ; 67,200) (1) PERM LAND AGENT III (#122504; 51,024) (1) PERM HHL GENERAL LABORER I (#106417; 43,764) (1) PERM HOMESTEAD HOUSING SPCLT(# 102452; 67,200) (1) PERM HHL HMSTD DEVLPMNT SPCLT IV (#102454; 62,136) (1) PERM PROGRAM SPECIALIST V (#123197 ; 62,136)							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CASHIER I SR10 (#1401; 34,020) PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT SUPVR I SR22 (#1403; 55,200) PERSONAL SERVICES FOR (1) PERM WATER SYSTEM MAINTENANCE HLPB BC05 (#1410; 48,096) PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT SUPVR III SR26 (#8554; 67,200) PERSONAL SERVICES FOR (1) PERM DEPARTMENTAL HR OFFICER II EM03 (#28956; 87,036) PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST IV SR22 (#29872; 55,200) PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM							

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	MANAGER EM05 (#38083; 95,988)						
	PERSONAL SERVICES FOR (1) PERM LAND AGENT V SR24 (#38097; 62,136)						
	PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING DEV MANAGER EM05 (#38169; 95,988)						
	PERSONAL SERVICES FOR (1) PERM LAND AGENT III SR20 (#48582; 51,024)						
	PERSONAL SERVICES FOR (1) PERM HHL DEVELOPMENT OFFICER (#100438; 75,588)						
	PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD ASSISTANT I SR15 (#100486; 41,364)						
	PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD LEASE ASSISTANT (#100555; 36,732)						
	PERSONAL SERVICES FOR (1) PERM HHL ENGINEER V SR26 (#101073; 67,200)						
	PERSONAL SERVICES FOR (1) PERM HHL LEGAL ASSISTANT III SR18 (#101260; 47,196)						
	PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING SPECIALIST V (#102451; 62,136)						
	PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING SPCLT VI (#102452; 67,200)						
	PERSONAL SERVICES FOR (1) PERM HHL HMSTD DEVLPMT SPCLT IV (#102454; 62,136)						
	PERSONAL SERVICES FOR (1) PERM HHL PLANNER V SR24 (#102939; 62,136)						
	PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD ASSISTANT II SR15 (#102955; 41,364)						
	PERSONAL SERVICES FOR (1) PERM HHL APPLICATION OFFICER (#102957; 51,024)						
	PERSONAL SERVICES FOR (1) PERM HHL LAND MGMT ADMINISTRATOR (#102961; 81,744)						
	PERSONAL SERVICES FOR (1) PERM HHL OFFICE ASSISTANT IV SR13 (#106190; 38,220)						
	PERSONAL SERVICES FOR (1) PERM HHL EQUIPMENT OPERATOR III BC09 (#106408; 58,668)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22 (#106409; 55,200)						
	PERSONAL SERVICES FOR (1) PERM HHL GENERAL LABORER I (#106417; 43,764)						

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM HHL LAND DEVELOP ADMINISTRATOR (#108403; 75,588)						
	PERSONAL SERVICES FOR (1) PERM HHL RESOURCE MGT SPEC (WATER) SR24 (#111868; 62,136)						
	PERSONAL SERVICES FOR (1) PERM HHL MORTGAGE LOAN SPECIALIST (#116671; 51,024)						
	PERSONAL SERVICES FOR(1) PERM HMSTD SVCS ADMINISTRATIVE ASST PERSONAL SERVICES FOR (#117234; 67,200)						
	PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD ASSISTANT II SR15 (#117479; 35,420)						
	PERSONAL SERVICES FOR (1) PERM HHL PLANNER V SR24 (#120447; 62,136)						
	PERSONAL SERVICES FOR (1) PERM LAND AGENT III SR20 (#122504; 51,024)						
	PERSONAL SERVICES FOR (1) PERM LAND AGENT V SR24 (#122971; 62,136)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#123197; 62,136)						
	SEE HHL625 SEQ. NO. 10-001.						

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (19) PERMANENT POSITIONS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOMESTEAD DISTRICT SUPVR II SR24 (#9584) (1) LAND AGENT/ENF OFFICER II SR24 (#11005) (1) ACCOUNT CLERK III SR11 (#26382) (1) MORTGAGE LOAN SPECIALIST SR20 (#38085) (1) HHL CLERK TYPIST III SR10 (#100205) (1) HHL LEGAL ASSISTANT III (#101259) (1) HHL CONTRACT ASSISTANT (#101715) (1) HHL OFFICE ASSISTANT IV (#101723) (1) HOMESTEAD HOUSING SPCLT III (#102448) (1) HOMESTEAD HOUSING SPCLT IV (#102450) (1) HHL PROGRAM PLANNER (#102945) (1) SPECIAL ASST, HHL CLAIMS (#102960) (1) HHL LAND AGENT IV (#105800) (1) HHL LAND ISSUES OFFICER (#106119) (1) HHL OFFICE ASSISTANT III (#106187) (1) HHL OFFICE ASSISTANT IV (#106412) (1) APPRAISAL/TECHNICAL SVCS MGR (#106415) (1) HHL OFFICE ASSISTANT III (#112587) (1) HHL SECRETARY III (#116927)	(19.00)		A	(19.00)		A
	TOTAL BUDGET CHANGES	(19.00)		(448,518) A	(19.00)		(448,518) A
	BUDGET TOTALS	181.00	0.00	15,083,544 A	181.00	0.00	15,083,544 A

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	200.00	0.00	15,532,062 A	200.00	0.00	15,532,062 A
	0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
	4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
	0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	47,415,832	204.00	2.00	47,415,832
DEPARTMENT BUDGET CHANGES	(19.00)		(448,518) A	(19.00)		(448,518) A
			7,000,000 W			7,000,000 W
TOTAL DEPARTMENT BUDGET CHANGES	(19.00)	0.00	6,551,482	(19.00)	0.00	6,551,482
DEPARTMENT TOTAL BUDGET	181.00	0.00	15,083,544 A	181.00	0.00	15,083,544 A
	0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
	4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
	0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
	0.00	0.00	7,000,000 W	0.00	0.00	7,000,000 W
TOTAL DEPARTMENT BUDGET	185.00	2.00	53,967,314	185.00	2.00	53,967,314

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480		0.00	0.00	4,029,480	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
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Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	23,889,056 A	0.00	0.00	23,889,056 A
		0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B
	BASE APPROPRIATIONS	0.00	0.00	26,889,056	0.00	0.00	26,889,056

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

100-001 EXECUTIVE REQUEST:

ADD FUNDS FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD).

 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 BENEFIT PAYMENTS (5,400,000V)

DETAIL OF GOVERNOR'S REQUEST:
 BENEFIT PAYMENTS (5,400,000A)

5,400,000 V

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
				5,400,000	V				
	BUDGET TOTALS	0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
		0.00	0.00	3,000,000	B	0.00	0.00	3,000,000	B
		0.00	0.00	5,400,000	V				

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
	BASE APPROPRIATIONS	0.00	0.00	5,703,592		0.00	0.00	5,703,592	

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
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Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
		0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	0.00	66,694,156		0.00	0.00	66,694,156	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
	0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	4,342,399 A	2.00	0.00	4,342,399 A
		181.00	4.50	80,637,015 N	181.00	4.50	80,637,015 N
		15.00	0.00	4,716,166 W	15.00	0.00	4,716,166 W
	BASE APPROPRIATIONS	198.00	4.50	89,695,580	198.00	4.50	89,695,580

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			95,623 A			95,623 A
				52,633 W			52,633 W

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PUBLIC HOUSING SERVICES SPECIALIST (#122985, #122986)	(2.00)		A	(2.00)		A
1100-001							

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES	(2.00)		95,623 A	(2.00)		95,623 A
				52,633 W			52,633 W
	BUDGET TOTALS	0.00	0.00	4,438,022 A	0.00	0.00	4,438,022 A
		181.00	4.50	80,637,015 N	181.00	4.50	80,637,015 N
		15.00	0.00	4,768,799 W	15.00	0.00	4,768,799 W

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.25	0.00	1,775,840 A	2.25	0.00	1,775,840 A
		23.75	1.00	26,397,150 N	23.75	1.00	26,397,150 N
	BASE APPROPRIATIONS	26.00	1.00	28,172,990	26.00	1.00	28,172,990

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			13,326 A			13,326 A
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Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS.			(750,000) A			(750,000) A
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS.	(1.25)		A	(1.25)		A
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#2803; -0.25A/-0.75N; -52,299) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#122051) FRINGE BENEFITS (-31,379)	(0.75)		(83,678) N	(0.75)		(83,678) N

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STIPEND FOR RENT SUPPLEMENT PROGRAM (750,000V) DETAIL OF GOVERNOR'S REQUEST: STIPEND FOR RENT SUPPLEMENT PROGRAM (FY22: 500,000A)			750,000 V			750,000 V
101-001	EXECUTIVE REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS.	5.00		183,069 N	5.00		346,817 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#92226K; FY22: 27,600; FY23: 55,200) (4) PERM PUBLIC HOUSING SPECIALIST I SR16 (#92227K, #92228K, #92229K, #92230K; FY22: 21,810 EACH; FY23: 43,620 EACH) FRINGE BENEFITS (117,137) (5) COMPUTERS (FY22: 1,000 EACH) (5) DESKS (FY22: 1,200 EACH) (5) CHAIRS (FY22: 300 EACH) 6-MONTH DELAY IN HIRE.						

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING INCREASE FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS.			16,433,850 N			16,429,850 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (FY22: 16,433,850; FY23: 16,429,850)						
1120-001							
	TOTAL BUDGET CHANGES	(1.25)		(736,674) A	(1.25)		(736,674) A
		4.25		16,533,241 N	4.25		16,692,989 N
				750,000 V			750,000 V
	BUDGET TOTALS	1.00	0.00	1,039,166 A	1.00	0.00	1,039,166 A
		28.00	1.00	42,930,391 N	28.00	1.00	43,090,139 N
		0.00	0.00	750,000 V	0.00	0.00	750,000 V

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	22,615,635 A	11.00	0.00	22,615,635 A
		0.00	0.00	649,448 N	0.00	0.00	649,448 N
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P
	BASE APPROPRIATIONS	11.00	0.00	25,631,922	11.00	0.00	25,631,922

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF
 THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY
 FOR HOMELESS PEOPLE TO HELP THEMSELVES BY
 ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 37,773 A 37,773 A

 SENATE CONCURS.

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE CONCURS.			(7,000,000) A			(7,000,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: KAHIKOLU SHELTER IN WAIANAE (-157,476) SEE HMS224 SEQ. NO. 10-002.			(157,476) A			(157,476) A

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#119182; 35,340) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121155; 67,044) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV SR22 (#122023; 55,092) SEE HMS224 SEQ. NO. 10-001.			157,476 A			157,476 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS (1,550,000V) HOUSING FIRST PROGRAM (3,750,000V) RAPID RE-HOUSING PROGRAM (3,750,000V) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE (1,750,000V) DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTERS (1,550,000A) HOUSING FIRST PROGRAM (3,750,000A) RAPID RE-HOUSING PROGRAM (3,750,000A) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE (1,750,000A)						
				10,800,000 V			10,800,000 V

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE CONCURS.			70,552 N			70,552 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (70,552)						
1100-001							

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(6,962,227) A 70,552 N			(6,962,227) A 70,552 N
				10,800,000 V			10,800,000 V
	BUDGET TOTALS	11.00	0.00	15,653,408 A	11.00	0.00	15,653,408 A
		0.00	0.00	720,000 N	0.00	0.00	720,000 N
		0.00	0.00	10,800,000 V	0.00	0.00	10,800,000 V
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	41.00	40,373,761 N	76.00	41.00	40,373,761 N
		51.00	19.00	6,345,633 W	51.00	19.00	6,345,633 W
	BASE APPROPRIATIONS	127.00	60.00	46,719,394	127.00	60.00	46,719,394

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, DIRECTING
 OPERATIONS AND PERSONNEL AND PROVIDING OTHER
 ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001 EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

60,415 W

60,415 W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:						
	REDUCE (2) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** SENATE DOES NOT CONCUR.	(2.00)	(2.00)	(378,436) N	(2.00)	(2.00)	(378,436) N
	BREAKOUT AS FOLLOWS: (1) TEMP PROJECT ENGINEER SR26 (#102285; -87,996N/87,996V; - 1.00N/1.00V) (1) PERM ENGINEER IV SR24 (#8635; -59,616N/59,616V; -1.00N/- 1.00V) (1) PERM BUILDING CONST INSPECTOR II SR19 (#8748; - 46,476N/46,476V; -1.00N/1.00V) (1) TEMP BUILDING CONST INSPECTOR II SR19 (#119226; - 56,532N/56,532V; -1.00N/1.00V) FRINGE BENEFITS (-127,816N/127,816V)						
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT ENGINEER SR26 (#102285; -87,996) (1) PERM ENGINEER IV SR24 (#8635; -59,616) (1) PERM BUILDING CONST INSPECTOR II SR19 (#8748; -46,476) (1) TEMP BUILDING CONST INSPECTOR II SR19 (#119226; - 56,532) FRINGE BENEFITS (-127,816)						
		2.00	2.00	378,436 V	2.00	2.00	378,436 V

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.00)	(2.00)	(378,436) N	(2.00)	(2.00)	(378,436) N
				60,415 W			60,415 W
		2.00	2.00	378,436 V	2.00	2.00	378,436 V
	BUDGET TOTALS	74.00	39.00	39,995,325 N	74.00	39.00	39,995,325 N
		51.00	19.00	6,406,048 W	51.00	19.00	6,406,048 W
		2.00	2.00	378,436 V	2.00	2.00	378,436 V

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		296.33	0.00	14,233,835 A	296.33	0.00	14,233,835 A
		233.67	0.00	26,275,954 N	233.67	0.00	26,275,954 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	530.00	0.00	40,540,026	530.00	0.00	40,540,026

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 964,217 A 964,217 A

 SENATE CONCURS.

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:			698,086 A			698,086 A
	TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#1740; 28,170) PERSONAL SERVICES FOR (1) PERM SELF-SUFFICIENCY & SUPPORT SVCS SUP III SR26 (#3517; 48,379) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#5081; 18,618) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER V SR20 (#6400; 33,997) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#7709; 27,558) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#7714; 31,026) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#14134; 29,525) PERSONAL SERVICES FOR (2) PERM ELIGIBILITY WORKER V SR20 (#17701, #22470; 41,943 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#22363; 28,673) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#22845; 36,259) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER V SR20 (#23325; 37,264) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#24774; 25,909) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#24827; 17,921) PERSONAL SERVICES FOR (1) PERM STAFF SERVICES ASSISTANT I SR14 (#25166; 30,772) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#27444; 24,515)						

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER V SR20 (#28111; 28,318)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#28120; 33,530)						
	PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#28191, #31448; 17,237 EACH)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#28274; 21,785)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#32346; 34,870)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#35477; 23,577)						
	PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#45451; 19,110)						
	SEE HMS903 SEQ. NO. 31-001.						

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:	(23.65)		164,076 A	(23.65)		164,076 A
	REDUCE (48) PERMANENT POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** SENATE DOES NOT CONCUR.	(18.35)		(1,375,291) N	(18.35)		(1,375,291) N
	BREAKOUT AS FOLLOWS: (1) PERM ELIGIBILITY WORKER III SR16 (#1668; 0.57A/0.43N; 25,492A/19,231N) (1) PERM ELIGIBILITY WORKER I SR12 (#7710; 0.57A/0.43N; 20,144A/15,196N) (1) PERM ELIGIBILITY WORKER III SR16 (#1767; -0.56A/-0.44N; - 27,989) (1) PERM OFFICE ASSISTANT III SR08 (#4069; -0.57A/-0.43N; - 13,003) (1) PERM ELIGIBILITY WORKER III SR16 (#4540; -0.57A/-0.43N; - 19,985) (1) PERM ELIGIBILITY WORKER II SR14 (#7715; -0.57A/-0.43N; - 16,435) (1) PERM ELIGIBILITY WORKER III SR16 (#11656; -0.57A/-0.43N; -24,309) (1) PERM ELIGIBILITY WORKER III SR16 (#14131; -0.57A/-0.43N; -17,787) (1) PERM ELIGIBILITY WORKER III SR16 (#14148; -0.57A/-0.43N; -23,406) (1) PERM OFFICE ASSISTANT IV SR10 (#21501; -0.57A/-0.43N; - 17,080) (1) PERM ELIGIBILITY WORKER III SR16 (#21503; -0.57A/-0.43N; -17,787) (1) PERM ELIGIBILITY WORKER III SR16 (#22154; -0.57A/-0.43N; -18,493) (1) PERM ELIGIBILITY WORKER III SR16 (#22162; -0.57A/-0.43N; -21,631) (1) PERM ELIGIBILITY WORKER II SR14 (#22843; -0.57A/-0.43N; - 17,787) (1) PERM ELIGIBILTY WORKER I SR12 (#22855; -0.57A/-0.43N; - 17,787) (1) PERM ELIGIBILITY WORKER III SR16 (#23538; -0.57A/-0.43N;						

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	-17,787)						
	(1) PERM ELGIBILITY WORKER I SR12 (#24182; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#24491; -0.57A/-0.43N; -19,985)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#24773; -0.57A/-0.43N; -15,196)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT IV SR20 (#24970; -0.57A/-0.43N; -22,771)						
	(1) PERM ELIGIBILITY WORKER I SR16 (#24973; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER I SR16 (#24979; -0.57A/-0.43N; -17,787)						
	(1) PERM OFFICE ASSISTANT III SR08 (#25015; -0.57A/-0.43N; -13,003)						
	(1) PERM OFFICE ASSISTANT III SR08 (#26801; -0.57A/-0.43N; -13,003)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28050; -0.57A/-0.43N; -18,493)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28059; -0.57A/-0.43N; -25,294)						
	(1) PERM OFFICE ASSISTANT IV SR10 (#28064; -0.57A/-0.43N; -15,795)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#28066; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28073; -0.57A/-0.43N; -24,309)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28080; -0.57A/-0.43N; -21,631)						
	(1) PERM OFFICE ASSISTANT III SR08 (#28099; -0.57A/-0.43N; -13,003)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28125; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28242; -0.57A/-0.43N; -26,306)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#28245; -0.57A/-0.43N; -17,080)						
	(1) PERM ELIGIBILITY WORKER II SR14 (#28255; -0.57A/-0.43N; -16,435)						

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WORKER III SR16 (#33161; -0.57A/-0.43N; -17,787)						
	(1) PERM OFFICE ASSISTANT III SR08 (#33264; -0.57A/-0.43N; -13,003)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#34707; -0.57A/-0.43N; -17,787)						
	(1) PERM OFFICE ASSISTANT III SR08 (#42672; -0.57A/-0.43N; -13,003)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#43803; -0.50A/-0.50N; -27,546)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20(#45535; -0.50A/-0.50N; -34,642)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#46886; -0.50A/-0.50N; -24,474)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#46887; -0.50A/-0.50N; -25,458)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#47443; -0.50A/-0.50N; -31,002)						
	(1) PERM OFFICE ASSISTANT III SR08 (#120844; -0.57A/-0.43N; -13,003)						
	(1) PERM ELIGIBILITY WORKER IV SR18 (#121568; -0.57A/-0.43N; -24,309)						
	(1) PERM ELIGIBILITY WORKER IV SR18 (#121571; -0.57A/-0.43N; -19,231)						
	(1) PERM ELIGIBILITY WORKER IV SR18 (#121573; -0.57A/-0.43N; -25,294)						
	FRINGE BENEFITS (-566,083)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ELIGIBILITY WORKER III SR16 (#1668; -0.57A/-0.43N; -19,231)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#1767; -0.56A/-0.44N; -27,989)						
	(1) PERM OFFICE ASSISTANT III SR08 (#4069; -0.57A/-0.43N; -13,003)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#4540; -0.57A/-0.43N; -19,985)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#7710; -0.57A/-0.43N; -15,196)						

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WORKER II SR14 (#7715; -0.57A/-0.43N; -16,435)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#11656; -0.57A/-0.43N; -24,309)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#14131; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#14148; -0.57A/-0.43N; -23,406)						
	(1) PERM OFFICE ASSISTANT IV SR10 (#21501; -0.57A/-0.43N; -17,080)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#21503; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#22154; -0.57A/-0.43N; -18,493)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#22162; -0.57A/-0.43N; -21,631)						
	(1) PERM ELIGIBILITY WORKER II SR14 (#22843; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#22855; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#23538; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#24182; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#24491; -0.57A/-0.43N; -19,985)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#24773; -0.57A/-0.43N; -15,196)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT IV SR20 (#24970; -0.57A/-0.43N; -22,771)						
	(1) PERM ELIGIBILITY WORKER I SR16 (#24973; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER I SR16 (#24979; -0.57A/-0.43N; -17,787)						
	(1) PERM OFFICE ASSISTANT III SR08 (#25015; -0.57A/-0.43N; -13,003)						
	(1) PERM OFFICE ASSISTANT III SR08 (#26801; -0.57A/-0.43N; -13,003)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28050; -0.57A/-0.43N; -13,003)						

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	-18,493)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28059; -0.57A/-0.43N; -25,294)						
	(1) PERM OFFICE ASSISTANT IV SR10 (#28064; -0.57A/-0.43N; -15,795)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#28066; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28073; -0.57A/-0.43N; -24,309)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28080; -0.57A/-0.43N; -21,631)						
	(1) PERM OFFICE ASSISTANT III SR08 (#28099; -0.57A/-0.43N; -13,003)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28125; -0.57A/-0.43N; -17,787)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28242; -0.57A/-0.43N; -26,306)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#28245; -0.57A/-0.43N; -17,080)						
	(1) PERM ELIGIBILITY WORKER II SR14 (#28255; -0.57A/-0.43N; -16,435)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#33161; -0.57A/-0.43N; -17,787)						
	(1) PERM OFFICE ASSISTANT III SR08 (#33264; -0.57A/-0.43N; -13,003)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#34707; -0.57A/-0.43N; -17,787)						
	(1) PERM OFFICE ASSISTANT III SR08 (#42672; -0.57A/-0.43N; -13,003)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#43803; -0.50A/-0.50N; -27,546)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20(#45535; -0.50A/-0.50N; -34,642)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#46886; -0.50A/-0.50N; -24,474)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#46887; -0.50A/-0.50N; -25,458)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#47443; 0.50A/0.50N; 31002A/31,002N)						

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM OFFICE ASSISTANT III SR08 (#120844; -0.57A/-0.43N; -13,003)						
	(1) PERM ELIGIBILITY WORKER IV SR18 (#121568; 0.57A/0.43N; 32,224A/24,309N)						
	(1) PERM ELIGIBILITY WORKER IV SR18 (#121571; 0.57A/0.43N; 21,686A/19,231N)						
	(1) PERM ELIGIBILITY WORKER IV SR18 (#121573; 0.57A/0.43N; 33,529A/25,294N)						
	FRINGE BENEFITS (-566,083)						
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING INCREASE FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** SENATE CONCURS.			43,818 N			43,818 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (43,818)						
1100-001							

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES	(23.65)		1,826,379 A	(23.65)		1,826,379 A
		(18.35)		(1,331,473) N	(18.35)		(1,331,473) N
	BUDGET TOTALS	272.68	0.00	16,060,214 A	272.68	0.00	16,060,214 A
		215.32	0.00	24,944,481 N	215.32	0.00	24,944,481 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	469,505 A	0.00	0.00	469,505 A
		0.00	0.00	1,245,750 N	0.00	0.00	1,245,750 N
	BASE APPROPRIATIONS	0.00	0.00	1,715,255	0.00	0.00	1,715,255

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT
 AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO
 OBTAIN AND RETAIN EMPLOYMENT.

100-001 EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR EMPLOYMENT AND
 TRAINING (HMS237/NA).

 SENATE CONCURS.

224,267 N

224,267 N

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL CEILING INCREASE (224,267)

TOTAL BUDGET CHANGES

224,267 N

224,267 N

BUDGET TOTALS

0.00 0.00 469,505 A
 0.00 0.00 1,470,017 N

0.00 0.00 469,505 A
 0.00 0.00 1,470,017 N

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		49.00	0.00	8,197,582	N	49.00	0.00	8,197,582	N
	BASE APPROPRIATIONS	49.00	0.00	8,197,582		49.00	0.00	8,197,582	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS
 FOR ASSISTANCE.

30-001 EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM
 DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL
 REHABILITATION (HMS802/GA).

 SENATE CONCURS.

(1.00)	(45,662)	N	(1.00)	(45,662)	N
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DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#23609; -30,240)
 FRINGE BENEFITS (-15,422)

SEE HMS802 SEQ. NO. 30-001.

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD (2) PERMANENT POSITIONS AND FUNDS FOR DISABILITY DETERMINATION (HMS238/GB). ***** SENATE CONCURS.	2.00		138,298 N	2.00		196,966 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM DISABILITY CLAIMS SPECIALIST V SR24 (#92223K; FY22: 31,068; FY23: 62,136) (1) PERM DISABILITY CLAIMS SPECIALIST IV SR22 (#92224K; FY22: 27,600; FY23: 55,200) FRINGE BENEFITS (59,841) OFFICE SUPPLIES (1,294) FREIGHT AND DELIVERY CHARGES (296) POSTAGE (1,911) TELEPHONE AND TELEGRAPH (1,526) ADVERTISING (99) CAR MILEAGE/PARKING (28) TRANSPORTATION, INTRASTATE (188) SUBSISTENCE ALLOWANCE, INTRASTATE (34) TRANSPORTATION, OUT OF STATE (728) SUBSISTENCE ALLOWANCE, OUT OF STATE (657) HIRE OF PASSENGER CARS (16) OTHER TRAVEL (94) STAFF TRAINING AND REGISTRATION (185) COMPUTER AND/OR TABULATION SERVICES (986) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (704) RENTAL OF LAND AND BUILDING (11,043) 6-MONTH DELAY IN HIRE.						

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES	1.00		92,636 N	1.00		151,304 N
	BUDGET TOTALS	50.00	0.00	8,290,218 N	50.00	0.00	8,348,886 N

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		223.30	0.00	35,033,397 A	223.30	0.00	35,033,397 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		175.20	0.00	44,098,588 N	175.20	0.00	44,098,588 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	398.50	0.00	80,245,797	398.50	0.00	80,245,797

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF
 ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE
 ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME
 SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR
 FAMILIES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 695,668 A 695,668 A

 SENATE CONCURS.

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-001	EXECUTIVE REQUEST:			(1,739,179)	A		(1,739,179)	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-1,739,179)							
	SEE HMS301 SEQ. NO. 10-002.							

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST:			1,739,179	A		1,739,179	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (0.6) PERM CHILD/ADULT PROTETV SVCS SR23F (#1678; 36,725) PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER III SR20D (#1768; 30,550) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF II SR18C (#3471; 27,173) PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER IV SR22D (#3472; 31,987) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF IV SR22D (#6418; 32,628) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF III SR20C (#6421; 33,055) PERSONAL SERVICES FOR (0.6) PERM SECRETARY I SR12I (#14123; 19,520) PERSONAL SERVICES FOR (0.6) PERM CHILD/ADULT PROTETV SVCS (#14141; 23,139) PERSONAL SERVICES FOR (0.6) PERM CHILD/ADLT PROT TV SVCS SU SR25J (#14151; 34,267) PERSONAL SERVICES FOR (0.6) PERM SECRETARY I SR12F (#19408; 14,843) PERSONAL SERVICES FOR (0.6) PERM CHILD/ADULT PROTETV SVCS SR23D (#19412; 34,394) PERSONAL SERVICES FOR (0.6) PERM CHILD/ADULT PROTETV SVCS SR23F (#21371; 36,844) PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE ASSISTANT SR11B (#22283; 14,288) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF III SR20D (#26702; 30,058) PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER V SR24D (#27193; 37,202)							

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER III SR20C (#33276; 33,055)						
	PERSONAL SERVICES FOR (0.6) PERM CHILD/ADULT PROTETV SVCS SR23F (#34177; 35,889)						
	PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF IV SR22E (#34398; 34,394)						
	PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF V SR24E (#34774; 38,686)						
	PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF III SR20C (#35691; 33,055)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE AIDE III SR09B (#35703; 18,864)						
	PERSONAL SERVICES FOR (0.6) PERM CHILD/AULT PROTETV SVCS SR23E (#36142; 33,055)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER III SR20D (#36143; 30,550)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER III SR23D (#36189; 33,055)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER IV SR22F (#36300; 34,394)						
	PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF IV SR22D (#36332; 32,308)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER III SR20D (#36415; 30,550)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE AIDE III (#36510; 13,205)						
	PERSONAL SERVICES FOR (0.6) PERM CHILD/ADLT PROTV SVCS SU SR25L (#36695; 52,949)						
	PERSONAL SERVICES FOR (0.6) PERM CHILD/ADLT PROTV SVCS SU SR25D (#36696; 42,163)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE ASSISTANT SR11M (#39417; 30,855)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE ASSISTANT SR11G (#39425; 24,405)						
	PERSONAL SERVICES FOR (0.6) PERM CHILD/AULT PROTETV SVCS SR23E (#41934; 34,853)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE ASSISTANT SR11A (#42338; 20,412)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE						

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	ASSISTANT SR11E (#42340; 16,052)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER III						
	SR20D (#42354; 30,550)						
	PERSONAL SERVICES FOR (0.6) PERM SECRETARY I BU 03						
	SR12B (#42358; 21,204)						
	PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF III						
	SR20G (#42372; 33,055)						
	PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF III						
	(#42375; 33,055)						
	PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF IV						
	SR22D (#42376; 33,055)						
	PERSONAL SERVICES FOR (0.6) PERM CHILD/ADULT						
	PROTETV SVCS (#42595; 33,055)						
	PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF II						
	SR18D (#42919; 27,626)						
	PERSONAL SERVICES FOR (0.6) PERM SECRETARY I SR12M						
	(#43244; 32,659)						
	PERSONAL SERVICES FOR (0.6) PERM CHILD/AULT PROTETV						
	SVCS SR23L (#43560; 47,052)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE						
	ASSISTANT (#43767; 20,412)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE AID III						
	SR09G (#45055; 22,932)						
	PERSONAL SERVICES FOR (0.6) PERM SECRETARY II SR14J						
	(#46377; 31,378)						
	PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF III						
	(#46353; 33,055)						
	PERSONAL SERVICES FOR (0.9) PERM SECRETARY I SR 12L						
	(#47452; 46,469)						
	PERSONAL SERVICES FOR (0.9) PERM OFFICE ASSISTANT III						
	SR08A (#51856; 27,216)						
	PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF V						
	SR24C (#117416; 37,202)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE AID II						
	SR07B (#117492; 17,453)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE AID III						
	SR09B (#117495; 23,580)						
	PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE AID III						
	(#118564; 18,864)						

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022		FY 2023	
		Perm	Temp	Perm	Temp
	PERSONAL SERVICES FOR (0.6) PERM CHILD/AULT PROTETV SVCS SR23E (#118584; 35,770) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF IV SR22D (#118590; 32,948) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF IV SR22J (#118592; 41,167) SEE HMS301 SEQ. NO. 10-001.				
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-45,788) SEE HMS301 SEQ. NO. 11-002.			(45,788)	A
				(45,788)	A

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08D (#36504; 13,719) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#40520; 13,205) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#44562; 18,864) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46367; 20,412) ORDINARY OVERTIME (-20,412) SEE HMS301 SEQ. NO. 11-001.			45,788			45,788
				V			V
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS.	1.00		49,978	1.00		49,978
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASE OF SERVICE SPECIALIST (#118589; 31,236) FRINGE BENEFITS (18,742) SEE HMS901 SEQ. NO. 30-001.			N			N

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#39416; -0.6A/-0.4N; -13,948) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46359; -0.6A/-0.4N; -13,608) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11G (#111035; -0.6A/-0.4N; -16,546) FRINGE BENEFITS (-26,461)						
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. FROM CHILD WELFARE SERVICES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V SR24 (#92225K; 0.5B/0.5N; FY22: 16,800B/16,800N; FY23: 33,600B/33,600N) FRINGE BENEFITS (FY22: 8,568B/8,568N; FY23: 17,136B/17,136N) 6-MONTH DELAY IN HIRE.	0.50		25,368 B	0.50		50,736 B
		0.50		25,368 N	0.50		50,736 N

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. FROM SPOUSE AND CHILD ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND CEILING (5,000,000)			5,000,000 B			5,000,000 B
1100-001							

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
<hr/>							
1130-001							
<hr/>							

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).						
	*****			(100,000)	N		(100,000)
	DETAIL OF SENATE ADJUSTMENT:						
	MOTOR VEHICLE (-100,000)						
	TOTAL BUDGET CHANGES			649,880	A		649,880
		0.50		5,025,368	B	0.50	5,050,736
		1.50		(24,654)	N	1.50	714
				45,788	V		45,788
	BUDGET TOTALS	223.30	0.00	35,683,277	A	223.30	35,683,277
		0.50	0.00	6,032,955	B	0.50	6,058,323
		176.70	0.00	44,073,934	N	176.70	44,099,302
		0.00	0.00	45,788	V	0.00	45,788
		0.00	0.00	106,225	P	0.00	106,225

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.85	0.00	1,661,318 A	25.85	0.00	1,661,318 A
		25.15	0.00	11,920,864 N	25.15	0.00	11,920,864 N
	BASE APPROPRIATIONS	51.00	0.00	13,582,182	51.00	0.00	13,582,182

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	99,467	A	99,467	A
	***** SENATE CONCURS.				

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICES ASSISTANT IV SR11 (#36853; 17,010) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#47430; 21,504) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL I SR16 (#47450; 21,138) SEE HMS903 SEQ. NO. 30-001.			59,652 A			59,652 A
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#118062; 15,120) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22 (#120655; 26,478) PERSONAL SERVICES FOR (1) PERM PROJECT MANAGER (#28157; 49,801) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#120654; 34,530) SEE HMS903 SEQ. NO. 32-001.			125,929 A			125,929 A

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
1100-001									
1120-001									
	TOTAL BUDGET CHANGES			285,048	A		285,048	A	
	BUDGET TOTALS	25.85	0.00	1,946,366	A	25.85	0.00	1,946,366	A
		25.15	0.00	11,920,864	N	25.15	0.00	11,920,864	N

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
		0.00	0.00	26,110,014 N	0.00	0.00	26,110,014 N
	BASE APPROPRIATIONS	0.00	0.00	73,875,600	0.00	0.00	73,875,600

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
	0.00	0.00	26,110,014 N	0.00	0.00	26,110,014 N

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 A
		0.00	0.00	38,530,754 N	0.00	0.00	38,530,754 N
	BASE APPROPRIATIONS	0.00	0.00	63,542,565	0.00	0.00	63,542,565

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH
 PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME
 FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING
 OR EDUCATION.

60-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR CASH SUPPORT FOR CHILD CARE
 (HMS305/PK).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 CHILD CARE PAYMENTS (-6,960,000)

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 A
	0.00	0.00	38,530,754 N	0.00	0.00	38,530,754 N

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	982,477,598 A	0.00	0.00	982,477,598 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,803,909,546 N	0.00	0.00	1,803,909,546 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,216,034 P	0.00	0.00	13,216,034 P
	BASE APPROPRIATIONS	0.00	0.00	2,807,761,759	0.00	0.00	2,807,761,759

- 1

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND
 DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED
 HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL,
 HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED,
 AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A
 FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001	EXECUTIVE REQUEST:			12,374,692 A			34,069,588 A
	ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).						
	(/12,374,692A; /34,069,588A)						
	(/275,627,286N; /318,320,170N)						
	*****			275,627,286 N			318,320,170 N
	SENATE CONCURS.						

[REFERENCE GM 02-19-2021]

DETAIL OF GOVERNOR'S REQUEST:
 MEDICAID PAYMENTS ADJUSTMENT (FY22:
 12,374,692A/275,627,286N; FY23: 34,069,588A/318,320,170N)

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (258,761)						
				258,761 P			258,761 P
	TOTAL BUDGET CHANGES			12,374,692 A			34,069,588 A
				275,627,286 N			318,320,170 N
				258,761 P			258,761 P
	BUDGET TOTALS	0.00	0.00	994,852,290 A	0.00	0.00	1,016,547,186 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	2,079,536,832 N	0.00	0.00	2,122,229,716 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,474,795 P	0.00	0.00	13,474,795 P

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.50	0.00	8,493,337 A	15.50	0.00	8,493,337 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
	BASE APPROPRIATIONS	16.00	0.50	10,950,256	16.00	0.50	10,950,256

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			46,460 A			46,460 A
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Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: YOUTH COMMUNITY SERVICE CENTERS (-122,268) SEE HMS501 SEQ. NO. 10-002.			(122,268) A			(122,268) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I SR11 (#47413; 34,020) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V SR24 (#118812; 88,248) SEE HMS501 SEQ. NO. 10-001.			122,268 A			122,268 A

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:			(832,500) A			(832,500) A
	REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-40,000A/40,000V) YOUTH AND FAMILY SERVICES (-400,000A/400,000V) SAFEHOUSE PROGRAM (-252,500A/252,500V) YOUTH COMMUNITY SVCS CTRS (-40,000A/40,000V) JUV JUSTICE AND DELINQUENCY PREVENTION (- 25,000A/25,000V) JUVENILE JUSTICE REFORM (-60,000A/60,000V) WRAP SVCS (-15,000A/15,000V)						
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-40,000) YOUTH AND FAMILY SERVICES (-400,000) SAFEHOUSE PROGRAM (-252,500) YOUTH COMMUNITY SVCS CTRS (-40,000) JUV JUSTICE AND DELINQUENCY PREVENTION (-25,000) JUVENILE JUSTICE REFORM (-60,000) WRAP SVCS (-15,000)						
				832,500 V			832,500 V

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIRFARE (-1,400) SUBSISTENCE (-40) STIPENDS (-600) STAFF TRAINING AND REGISTRATION (-643)			(2,683) A			(2,683) A
1000-001							

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
1120-001							
	TOTAL BUDGET CHANGES			(788,723) A			(788,723) A
				832,500 V			832,500 V
	BUDGET TOTALS	15.50	0.00	7,704,614 A	15.50	0.00	7,704,614 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
		0.00	0.00	832,500 V	0.00	0.00	832,500 V

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		105.00	0.00	9,190,273 A	105.00	0.00	9,190,273 A
	BASE APPROPRIATIONS	105.00	0.00	9,190,273	105.00	0.00	9,190,273

- 1

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			219,530 A			219,530 A
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Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(331,764) A			(331,764) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE PAYMENTS (-200,376) PERSONAL SERVICES FOR (1) PERM YOUTH CORRECTIONS SUPERVISOR (#117910; -71,172) PERSONAL SERVICES FOR (1) PERM YOUTH CORRECTIONS OFFICER (#2423; -60,216)						
	SEE HMS503 SEQ. NO. 10-002.						

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			331,764 A			331,764 A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#2318; 48,948) PERSONAL SERVICES FOR (1) PERM COOK II (#7976; 52,980) PERSONAL SERVICES FOR (1) PERM FARM MANAGER I (#34317; 51,552) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20 (#123115; 48,948) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20 (#123116; 48,948) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT III SR20 (#6005; 31,440) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL III SR20 (#118511; 49,848)						
	SEE HMS503 SEQ. NO. 10-001.						

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PURCHASE OF SERVICE PAYMENTS (-150,000A/150,000V) ADJUSTMENTS (-370,000A/370,000V) DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE PAYMENTS (-150,000) ADJUSTMENTS (-370,000)			(520,000) A			(520,000) A
				520,000 V			520,000 V
61-001	EXECUTIVE REQUEST: REDUCE (12) PERMANENT POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM YOUTH CORRECTIONS OFFICER (#3980) (1) PERM YOUTH CORRECTIONS OFFICER (#7119) (1) PERM YOUTH CORRECTIONS OFFICER (#9189) (1) PERM YOUTH CORRECTIONS OFFICER (#11639) (1) PERM YOUTH CORRECTIONS OFFICER (#11643) (1) PERM YOUTH CORRECTIONS OFFICER (#117171) (1) PERM YOUTH CORRECTIONS OFFICER (#117174) (1) PERM SOCIAL WORKER III SR20 (#123117) (1) PERM SOCIAL WORKER III SR20 (#98638K) (1) PERM SOCIAL WORKER III SR20 (#98639K) (1) PERM YOUTH CORRECTIONS SUPERVISOR (#117910) (1) PERM YOUTH CORRECTIONS OFFICER (#2423)	(12.00)		A	(12.00)		A

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1100-001							
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Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES	(12.00)		(300,470) A	(12.00)		(300,470) A
				520,000 V			520,000 V
	BUDGET TOTALS	93.00	0.00	8,889,803 A	93.00	0.00	8,889,803 A
		0.00	0.00	520,000 V	0.00	0.00	520,000 V

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.48	0.00	5,542,149 A	72.48	0.00	5,542,149 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	79.50	3.00	11,249,760	79.50	3.00	11,249,760

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE
 INSTITUTIONALIZATION OF VULNERABLE, DISABLED
 ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME
 AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 273,695 A 273,695 A

 SENATE CONCURS.

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(539,197) A			(539,197) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-539,197)						
	SEE HMS601 SEQ. NO. 10-002.						

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST:			539,197	A		539,197	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23I (#1654; 69,060) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12H (#14124; 43,294) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR23I (#17391; 55,092) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22C (#22287; 55,092) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR22D (#26709; 55,092) PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23E (#26711; 59,043) PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#42704; 72,528) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11E (#45369; 38,220) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I SR25M (#46753; 91,776)							
	SEE HMS601 SEQ. NO. 10-001.							

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ADJUSTMENT FOR DEFUNDED POSITIONS (-34,020A/34,020V) DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-34,020) SEE HMS601 SEQ. NO. 11-002.			(34,020) A			(34,020) A
				34,020 V			34,020 V
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#100506; 34,020) SEE HMS601 SEQ. NO. 11-001.			34,020 A			34,020 A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROF IV (#121774; -0.5A/-0.5N; -28,662) FRINGE BENEFITS (-17,197)						
1100-001							

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES			273,695 A			273,695 A
				34,020 V			34,020 V
	BUDGET TOTALS	72.48	0.00	5,815,844 A	72.48	0.00	5,815,844 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	34,020 V	0.00	0.00	34,020 V
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955		0.00	0.00	17,810,955	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE
 INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED
 ADULTS BY ASSISTING WITH COMMUNITY-BASED
 RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.76	2.31	4,302,782 A	37.76	2.31	4,302,782 A
		69.24	4.69	14,932,508 N	69.24	4.69	14,932,508 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	107.00	7.00	20,565,490	107.00	7.00	20,565,490

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL
 OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS,
 FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION,
 AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			103,894 A			103,894 A
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Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(275,314) A			(275,314) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE DOES NOT CONCUR.			275,314 N			275,314 N
	BREAKOUT AS FOLLOWS: PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (- 275,314A/275,314N)						
	DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (- 275,314)						
	SEE HMS802 SEQ. NO. 10-002.						

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			275,314 A			275,314 A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II SR18 (#15823; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II SR20 (#120698; 30,975) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#11830; 11,650) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#24468; 6,653) PERSONAL SERVICES FOR (1) PERM REHAB TEACHER FOR BLIND III SR20 (#51815; 13,116) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#12518; 14,517) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR20 (#31327; 17,475) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II SR18 (#32649; 15,663) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR22 (#1662; 20,269) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12609; 3,989) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#17806; 13,203) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#31345; 11,202) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#31346; 17,475) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#14577; 11,650) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#16920; 17,475)						

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST V SR24 (#12658; 17,252) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST V SR24 (#21314; 16,924) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR24 (#120762; 19,673) SEE HMS802 SEQ. NO. 10-001.						
11-001	EXECUTIVE REQUEST:			(184,324) A			(184,324) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE DOES NOT CONCUR.			184,324 N			184,324 N
	BREAKOUT AS FOLLOWS: PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (- 65,750A/65,750N) SPECIALIZED JOB PLACEMENT (-118,574A/184,574N)						
	DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (- 65,750) SPECIALIZED JOB PLACEMENT (-118,574)						
	SEE HMS802 SEQ. NO. 11-002.						

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
11-002	EXECUTIVE REQUEST:			184,324	A		184,324	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ORIENT & MOBILITY THRPS III SR20 (#15293; 16,802) PERSONAL SERVICES FOR (1) PERM REHAB TEACHER FOR BLIND III SR20 (#15295; 48,948) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#17679; 9,745) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09 (#118971; 3,458) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12610; 12,611) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#51851; 13,116) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#120667; 11,227) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#120697, #120738; 9,979 EACH) PERSONAL SERVICES FOR (1) PERM VENDING FACILITIES SPECIALIST SR20 (#120754; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#120835; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#120795; 16,153)							
	SEE HMS802 SEQ. NO. 11-001.							

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (- 9,979) SEE HMS802 SEQ. NO. 12-002.			(9,979) A			(9,979) A
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N; 9,979A) SEE HMS802 SEQ. NO. 12-001.	0.33	(0.33)	9,979 A	0.33	(0.33)	9,979 A
		0.67	(0.67)	N	0.67	(0.67)	N

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS.	1.00		45,662 N	1.00		45,662 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#23609; 30,240) FRINGE BENEFITS (15,422) SEE HMS238 SEQ. NO. 30-001.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE DOES NOT CONCUR.			(258,105) A			(258,105) A
	BREAKOUT AS FOLLOWS: PUBLIC ASST PYMTS TO VENDORS/PROVIDER (- 258,105A/258,105N)						
	DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASST PYMTS TO VENDORS/PROVIDER (-258,105)			258,105 N			258,105 N

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST:	(0.33)	0.33	A	(0.33)	0.33	A
	CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS.	(0.67)	0.67	N	(0.67)	0.67	N
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#15811)						
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING INCREASE FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS.			54,599 N			54,599 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (54,599)						

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
1120-001							
	TOTAL BUDGET CHANGES	0.00	0.00	(154,211) A	0.00	0.00	(154,211) A
		1.00	0.00	818,004 N	1.00	0.00	818,004 N
	BUDGET TOTALS	37.76	2.31	4,148,571 A	37.76	2.31	4,148,571 A
		70.24	4.69	15,750,512 N	70.24	4.69	15,750,512 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1.00	174,035 A	1.00	1.00	174,035 A
	BASE APPROPRIATIONS	1.00	1.00	174,035	1.00	1.00	174,035

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL
 COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT
 AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF
 WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES;
 TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO
 ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT
 PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S
 CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR
 POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY
 WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH
 AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			6,608 A			6,608 A
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Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMISSION ON THE STATUS OF WOMEN (HMS888/CW). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRASTATE (-4,000) TRANSPORTATION OUT-OF-STATE (-2,000) OTHER TRAVEL (-4,210) OTHER CURRENT EXPENSES (-954)			(11,164) A			(11,164) A
	TOTAL BUDGET CHANGES			(4,556) A			(4,556) A
	BUDGET TOTALS	1.00	1.00	169,479 A	1.00	1.00	169,479 A

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.45	0.00	2,183,656 A	19.45	0.00	2,183,656 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N
	BASE APPROPRIATIONS	29.00	0.00	4,257,995	29.00	0.00	4,257,995

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	59,781	A	59,781	A
	***** SENATE CONCURS.				

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(278,580) A			(278,580) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-278,580)						
	SEE HMS901 SEQ. NO. 10-002.						

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST:			278,580	A		278,580	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY IV SR18G (#3477; 50,189) PERSONAL SERVICES FOR (1) PERM SSD ASSISTANT ADMINISTRATOR (#29223; 30,463) PERSONAL SERVICES FOR (1) PERM ASSISTANT CWS PROGRAM DEVELOPMENT ADMINISTRATOR SR24 (#34076; 18,742) PERSONAL SERVICES FOR (1) PERM CWS PROG DEV ADMINISTRATOR SR23 (#37620; 28,159) PERSONAL SERVICES FOR (1) PERM MANAGEMENT INFO AND COMPLIANCE UNIT SPECIALIST SR22 (#42351; 16,661) PERSONAL SERVICES FOR (1) PERM BUSINESS/TECH ANALYST (#43559; 51,811) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR22L (#47434; 54,396) PERSONAL SERVICES FOR (1) PERM STAFF TRAINER SR23 (#113138; 28,159)							
	SEE HMS901 SEQ. NO. 10-001.							

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASE OF SERVICE SPECIALIST (#118589; -31,326) FRINGE BENEFITS (-18,742)</p> <p>SEE HMS301 SEQ. NO. 30-001.</p>						
60-001	<p>EXECUTIVE REQUEST:</p> <p>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM POS SECRETARY SR12 (#42788; -0.6A/-0.4N; -19,966) (1) PERM SSD ASST ADMIN SECRETARY (#118585; -0.6A/-0.4N; -23,276) FRINGE BENEFITS (-26,005)</p>						

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
	TOTAL BUDGET CHANGES			59,781 A			59,781 A
	BUDGET TOTALS	19.45	0.00	2,243,437 A	19.45	0.00	2,243,437 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.50	5.70	13,692,851 A	136.50	5.70	13,692,851 A
		0.56	0.00	1,542,576 B	0.56	0.00	1,542,576 B
		144.69	19.30	54,237,783 N	144.69	19.30	54,237,783 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P
	BASE APPROPRIATIONS	281.75	25.00	70,317,197	281.75	25.00	70,317,197

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			425,227 A			425,227 A
				4,216 B			4,216 B
	***** SENATE CONCURS.						

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(1,142,316) A			(1,142,316) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-1,142,316)						
	SEE HMS902 SEQ. NO. 10-002.						

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			1,142,316 A			1,142,316 A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROFESSIONAL WORKER III (#6389; 26,478) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT VI SR26 (#25025; 37,353) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V (#26330; 27,444) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#30154; 29,808) PERSONAL SERVICES FOR (1) PERM CONTRACTS SPCLT (MED-QUEST) SR22 (#31514; 27,546) PERSONAL SERVICES FOR (1) PERM HEALTH CARE CNTRCTS & REIM MGR SR26 (#40225; 32,238) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#41130; 16,332) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#41304; 29,808) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR14 (#41629; 20,682) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR V SR20 (#47454; 29,046) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16 (#47460; 20,682) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#47479; 17,670) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR V SR20 (#47499;30,210) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I SR14 (#47511; 20,682) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#48648; 17,670)						

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#48649; 36,264)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16 (#48656; 22,727)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#48674; 29,808)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT IV (#51845; 26,478)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT III SR20 (#51847; 26,478)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#51850; 15,120)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#100490; 33,094)						
	PERSONAL SERVICES FOR (1) PERM SUPVGV CNTRCTS SPCLT (MEDQUEST) (#100508; 29,808)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI (#101589; 32,238)						
	PERSONAL SERVICES FOR (1) PERM RESEARCH OFFICER (#103031; 43,662)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 (#103049; 31,509)						
	PERSONAL SERVICES FOR (1) PERM ENCOUNTER DATA VALIDATION SPCLT, SR22 (#108927; 37,716)						
	PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VI (#110037; 29,808)						
	PERSONAL SERVICES FOR (1) PERM MEMBERSHIP SERVICES SUPERVISOR (#110979; 18,258)						
	PERSONAL SERVICES FOR (1) PERM SUPVGV CNTRCTS SPCLT (MEDQUEST) (#111047; 29,808)						
	PERSONAL SERVICES FOR (1) PERM PROVIDER DATA TECHNICIAN (#111068; 20,682)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I (#118416; 19,110)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16 (#118420; 27,741)						
	PERSONAL SERVICES FOR (1) PERM HLTH CARE BUS ANALYST (#120464; 7,970)						
	PERSONAL SERVICES FOR (1) PERM HEALTH CARE PRGM						

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SPCLT (#120766; 5,336)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16 (#120774; 21,504)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I SR12 (#120775; 17,670)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16 (#120776; 20,682)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I SR12 (#120804; 17,670)						
	PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV SR22 (#121291; 27,546)						
	PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV (#121294; 26,478)						
	PERSONAL SERVICES FOR (1) PERM PUBLIC ASSISTANCE DATA (#121534; 19,860)						
	PERSONAL SERVICES FOR (1) PERM HEALTH CARE BUSINESS ANALYST (#121604; 5,077)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#91269H/122448; 23,700)						
	PERSONAL SERVICES FOR (1) PERM BUSINESS ANALYST SR24 (#94567K; 5,336)						
	PERSONAL SERVICES FOR (1) PERM TECHNICAL INTERFACE SPCLT SR24 (#94569K; 5,336)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#94573K; 20,493)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST IV (#94574K; 23,700)						
	SEE HMS902 SEQ. NO. 10-001.						

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:		(0.10)	A		(0.10)	A
	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** SENATE CONCURS.		(0.90)	(101,925) N		(0.90)	(101,925) N
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SYSTEM ARCHITECT (#94564K; -0.1A/-0.9N; -67,500) FRINGE BENEFITS (-34,425)						
61-001	EXECUTIVE REQUEST:		(0.10)	(7,000) A		(0.10)	(7,000) A
	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** SENATE CONCURS.		(0.90)	(95,130) N		(0.90)	(95,130) N
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT MANAGER (#94563K; -0.1A/-0.9N; -7,000A/- 63,000N) FRINGE BENEFITS (-32,130)						

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (-915,490A/-915,490N) MISC CURRENT EXPENSES (-1,094,822A/-1,094,822N)						
63-001	EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT IV (#26710; -0.5A/-0.5N; -17,010) (3) PERM OFFICE ASSISTANT III SR08 (#48722, #119186, #121016; -0.5A/-0.5N; -15,120 EACH) (1) TEMP PROGRAM SPECIALIST V (#120767; -0.1A/-0.9N; -53,654) (1) TEMP ACCOUNTANT IV SR22 (#92508K; -0.1A/-0.9N; -42,660) (1) TEMP BUSINESS ANALYST SR24 (#94568; -0.1A/-0.9N; -48,028) (1) TEMP TECHNICAL INTERFACE SPCLT SR24 (#94570K; -0.1A/-0.9N; -48,028) (1) PERM AUDITOR V (#94571K; -0.5A/-0.5N; -26,682) FRINGE BENEFITS (-168,853)						

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: KOLEA MAINTENANCE AND OPERATIONS (FY22: -134,000A/134,000V; FY23: -1,137,000A/V1,137,000V) DETAIL OF GOVERNOR'S REQUEST: KOLEA MAINTENANCE AND OPERATIONS (FY22: -134,000; FY23: -1,137,000)			(134,000) A			(1,137,000) A
				134,000 V			1,137,000 V
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (26,295,869)			26,295,869 N			26,295,869 N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (56,013)			56,013 P			56,013 P

1000-001

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		(0.20)	284,227 A		(0.20)	(718,773) A
				4,216 B			4,216 B
			(1.80)	26,098,814 N		(1.80)	26,098,814 N
				134,000 V			1,137,000 V
				56,013 P			56,013 P
	BUDGET TOTALS	136.50	5.50	13,977,078 A	136.50	5.50	12,974,078 A
		0.56	0.00	1,546,792 B	0.56	0.00	1,546,792 B
		144.69	17.50	80,336,597 N	144.69	17.50	80,336,597 N
		0.00	0.00	134,000 V	0.00	0.00	1,137,000 V
		0.00	0.00	900,000 P	0.00	0.00	900,000 P

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		48.75	1.59	43,815,573 A	48.75	1.59	43,815,573 A
		44.25	1.41	68,933,152 N	44.25	1.41	68,933,152 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	93.00	3.00	112,751,725	93.00	3.00	112,751,725

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.	169,146 A	169,146 A
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Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.					(1,000,000) N	(1,000,000) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELEC APP SYS AND LICENSING (-126,332A/126,332N) DETAIL OF GOVERNOR'S REQUEST: ELEC APP SYS AND LICENSING (-126,332) SEE HMS903 SEQ. NO. 10-002.					(126,332) A	(126,332) A
						126,332 N	126,332 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VI SR26 (#1637; 36,958) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECIALIST VI SR26 (#1639; 49,627) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECILAIST V SR24 (#28081; 39,747) SEE HMS903 SEQ. NO. 10-001.			126,332 A			126,332 A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-65,251A/65,251N) DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-65,251) SEE HMS903 SEQ. NO. 11-002.			(65,251) A			(65,251) A
				65,251 N			65,251 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECIALIST I SR22 (#26044; 31,596) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#28069; 33,655) SEE HMS903 SEQ. NO. 11-001.			65,251 A			65,251 A
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-266,184A/266,184N) DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-266,184) SEE HMS903 SEQ. NO. 12-002.			(266,184) A			(266,184) A
				266,184 N			266,184 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
12-002	EXECUTIVE REQUEST:			266,184	A		266,184	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#29839; 31,596) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#32803; 29,297) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V SR24 (#34022; 32,862) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V SR24 (#39642; 32,124) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#34017; 36,958) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#34716; 31,402) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#38362; 41,563) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#43192; 30,382)							
	SEE HMS903 SEQ. NO. 12-001.							

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
13-001	EXECUTIVE REQUEST:			(23,704)	A		(23,704)	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).							
	***** SENATE DOES NOT CONCUR.			23,704	N		23,704	N
	BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-23,704A/23,704N)							
	DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-23,704)							
	SEE HMS903 SEQ. NO. 13-002.							
13-002	EXECUTIVE REQUEST:			23,704	A		23,704	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).							
	***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR IV SR18B (#45636; 23,704)							
	SEE HMS903 SEQ. NO. 13-001.							

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:			(59,652) A			(59,652) A
	TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).						
	***** SENATE DOES NOT CONCUR.			59,652 N			59,652 N
	BREAKOUT AS FOLLOWS: SFB-TANF CLIENT SERVICES CONTRACT (-59,652A/59,652N)						
	DETAIL OF GOVERNOR'S REQUEST: SFB-TANF CLIENT SERVICES CONTRACT (-59,652)						
	SEE HMS302 SEQ. NO. 30-001.						
31-001	EXECUTIVE REQUEST:			(698,086) A			(698,086) A
	TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).						
	***** SENATE DOES NOT CONCUR.			698,086 N			698,086 N
	BREAKOUT AS FOLLOWS: SFB-TANF CLIENT SERVICES CONTRACT (-698,086A/698,086N)						
	DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-698,086)						
	SEE HMS236 SEQ. NO. 30-001.						

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST:			(125,929) A			(125,929) A
	TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).						
	***** SENATE DOES NOT CONCUR.			125,929 N			125,929 N
	BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-125,929A/125,929N)						
	DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-125,929)						
	SEE HMS302 SEQ. NO. 31-001.						
60-001	EXECUTIVE REQUEST:						
	REDUCE FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).						
	***** SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST: TANF CLNT SERV CONTR (-6,333,798)						

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST:	(1.67)		A	(1.67)		A
	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).						
	***** SENATE CONCURS.	(1.33)		(81,021) N	(1.33)		(81,021) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASST III SR08 (#27624; 0.57A/0.43N; -13,003) (1) PERM PURCHASING TECH I SR11B (#28238; 0.57A/0.43N; - 14,629) (1) PERM INVESTIGATOR III SR20 (#37130; 0.53A/0.47N; -23,006) FRINGE BENEFITS (-30,383)						
1100-001							

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES	(1.67)		(714,521) A	(1.67)		(714,521) A
		(1.33)		284,117 N	(1.33)		284,117 N
	BUDGET TOTALS	47.08	1.59	43,101,052 A	47.08	1.59	43,101,052 A
		42.92	1.41	69,217,269 N	42.92	1.41	69,217,269 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		143.65	10.00	10,039,148 A	143.65	10.00	10,039,148 A
		29.35	0.00	4,457,183 N	29.35	0.00	4,457,183 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	173.00	10.00	14,497,831	173.00	10.00	14,497,831

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OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.	800,310 A	800,310 A
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Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COF EXPENSES (-4,000)			(4,000) A			(4,000) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE CONCURS. FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV SR22 (#5864; 63,652) FRINGE BENEFITS (32,463)	(1.00)		A	(1.00)		A
		1.00		96,115 B	1.00		96,115 B

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST:	(2.75)		A	(2.75)		A
	CHANGE MEANS OF FINANCING FOR (2.75) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).						
	*****	2.75		242,686 B	2.75		242,686 B
	SENATE CONCURS.						
	FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(0.55) PERM ELIGIBILITY WORKER V SR20 (#27912; 32,393)						
	(0.55) PERM ELIGIBILITY WORKER IV SR18 (#26377; 29,965)						
	(0.55) PERM ELIGIBILITY WORKER IV SR18 (#26380; 46,093)						
	(0.55) PERM ELIGIBILITY WORKER IV SR18 (#27321; 22,750)						
	(0.55) PERM SECRETARY I SR12 (#5712; 29,518)						
	FRINGE BENEFITS (81,967)						

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	EXECUTIVE REQUEST:	(2.00)		A	(2.00)		A
	CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).						
	***** SENATE CONCURS.	2.00		142,170 B	2.00		142,170 B
	FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN RESOURCES ASSISTANT V SR13 (#22877; 54,432) (1) HUMAN RESOURCES ASSISTANT V SR 13 (#31863; 39,720) FRINGE BENEFITS (48,018)						
73-001	EXECUTIVE REQUEST:	(1.00)		A	(1.00)		A
	CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).						
	***** SENATE CONCURS.	1.00		97,359 B	1.00		97,359 B
	FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM BUDGET ANALYST IV SR22 (#42084; 64,476) FRINGE BENEFITS (32,883)						

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
74-001	EXECUTIVE REQUEST:		(1.00)	A		(1.00)	A
	CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: (1) TEMP ADMINISTRATIVE ASSISTANT ON HOMELESSNESS (#121540; -1.00A/1.00V; 51,036V) FRINGE BENEFITS (26,028V)						
	FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ADMINISTRATIVE ASSISTANT ON HOMELESSNESS (#121540; 51,036) FRINGE BENEFITS (26,028)						
			1.00	77,064 V		1.00	77,064 V

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
75-001	EXECUTIVE REQUEST:	(3.00)			(3.00)		
	CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).						
	*****	3.00		256,881 B	3.00		256,881 B
	SENATE CONCURS.						
	FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM ACCOUNTANT V (#26895; 88,248)						
	(1) PERM ACCOUNT CLERK IV (#36257; 51,632)						
	(1) PERM OFFICE ASSISTANT III (#29900; 30,240)						
	FRINGE BENEFITS (86,761)						

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
76-001	EXECUTIVE REQUEST:	(6.55)		A	(6.55)		A
	CHANGE MEANS OF FINANCING FOR (6.55) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND FEDERAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).						
	*****	5.85		486,602 B	5.85		486,602 B
	SENATE CONCURS.	0.70		10,037 N	0.70		10,037 N
	FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM INFORMATION TECHNOLOGY BAND B, PROGRAMMER SR22 (#17861; 0.65B; 39,210B/-18,097N)						
	(1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#26957; 0.65B; 37,159B)						
	(1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#37432; 0.65B; 35,810B)						
	(1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#51806; 0.65B; 50,973B)						
	(1) PERM INFORMATION TECHNOLOGY BAND A, PROGRAMMER SR20 (#51809; 0.65B; 45,326B)						
	(1) ADMINISTRATIVE OFFICER V, SR24 (#23672; 0.65B; 38,750B)						
	(1) PERM SECRETARY I SR12 (#28783; 0.65B/0.35N; 27,004B/14,540N)						
	(1) PERM OFFICE ASSISTANT III SR08 (#42191; 0.65B/0.35N; 18,950B/10,204N)						
	(1) PERM OFFICE ASSISTANT IV SR10 (#25461; 0.65B; 29,071B)						
	FRINGE BENEFITS (164,349B/3,390N)						

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
77-001	EXECUTIVE REQUEST:	(1.20)		(31,200) A	(1.20)		(31,200) A
	CHANGE MEANS OF FINANCING FOR (4) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND FEDERAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).						
	*****	4.55		830,488 B	4.55		830,488 B
	SENATE CONCURS.	0.65		131,714 N	0.65		131,714 N
	FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENTERPRISE OFFICER (#122713; 0.65B/0.35N; 100,750B/54,250N) (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE OFFICER (#122451; -0.4A/-0.6N/0.65B/0.35N; -87,120N/94,380B/50,820N) (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ENGINEER (#122783; -0.4A/-0.6N/0.65B/0.35N; -75,000N/81,253B/43,751N) (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ANALYST (#122782; -0.4A/-0.6N/0.65B/0.35N; -31,200A/-46,800N/50,700B/27,300N) (1) PERM INFO TECH IMPLEMENTATION MGR (#121315; 0.65B/0.35N; 83,515B/44,969N) (1) PERM ASST INFO TECH IMPLEMENTATION MGR (#121414; 0.65B/0.35N; 59,639B/32,113N) (1) PERM RESOURCE MANAGER (#122450; 0.65B/0.35N; 79,755B/42,945N) FRINGE BENEFITS (280,496B/44,486N)						

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE CONCURS. FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIMITED ENGLISH PROFICIENCY PROJECT MANAGER/COORDINATOR (#120833; 66,468) FRINGE BENEFITS (33,899)		1.00	100,367 B		1.00	100,367 B
1100-001							

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM COMMUNITY DEVELOPMENT SPCLT (#92121K; - 1.00A) (1) PERM COMMUNITY DEVELOPMENT SPCLT (#92122K; - 1.00A)	(2.00)		A	(2.00)		A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(19.50)	(1.00)	765,110 A	(19.50)	(1.00)	765,110 A
		20.15	1.00	2,252,668 B	20.15	1.00	2,252,668 B
		1.35		141,751 N	1.35		141,751 N
			1.00	77,064 V		1.00	77,064 V
	BUDGET TOTALS	124.15	9.00	10,804,258 A	124.15	9.00	10,804,258 A
		20.15	1.00	2,252,668 B	20.15	1.00	2,252,668 B
		30.70	0.00	4,598,934 N	30.70	0.00	4,598,934 N
		0.00	1.00	77,064 V	0.00	1.00	77,064 V
		0.00	0.00	1,500 P	0.00	0.00	1,500 P

Department: HMS

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,140.82	20.60	1,301,244,375	A	1,140.82	20.60	1,301,244,375	A
	0.56	0.00	6,926,823	B	0.56	0.00	6,926,823	B
	1,068.37	75.40	2,309,130,563	N	1,068.37	75.40	2,309,130,563	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	66.00	19.00	12,391,999	W	66.00	19.00	12,391,999	W
	0.00	0.00	17,889,212	P	0.00	0.00	17,889,212	P
TOTAL DEPARTMENT APPROPRIATIONS	2,275.75	115.00	3,654,762,453		2,275.75	115.00	3,654,762,453	
DEPARTMENT BUDGET CHANGES	(60.07)	(1.20)	6,953,053	A	(60.07)	(1.20)	27,644,949	A
	20.65	1.00	7,282,252	B	20.65	1.00	7,307,620	B
	(12.58)	(3.80)	318,156,105	N	(12.58)	(3.80)	361,092,773	N
			113,048	W			113,048	W
	2.00	3.00	18,971,808	V	2.00	3.00	14,574,808	V
			314,774	P			314,774	P
TOTAL DEPARTMENT BUDGET CHANGES	(50.00)	(1.00)	351,791,040		(50.00)	(1.00)	411,047,972	
DEPARTMENT TOTAL BUDGET	1,080.75	19.40	1,308,197,428	A	1,080.75	19.40	1,328,889,324	A
	21.21	1.00	14,209,075	B	21.21	1.00	14,234,443	B
	1,055.79	71.60	2,627,286,668	N	1,055.79	71.60	2,670,223,336	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	66.00	19.00	12,505,047	W	66.00	19.00	12,505,047	W
	2.00	3.00	18,971,808	V	2.00	3.00	14,574,808	V
	0.00	0.00	18,203,986	P	0.00	0.00	18,203,986	P
TOTAL DEPARTMENT BUDGET	2,225.75	114.00	4,006,553,493		2,225.75	114.00	4,065,810,425	

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		90.00	0.00	17,879,854 A	90.00	0.00	17,879,854 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U
	BASE APPROPRIATIONS	92.00	0.00	23,741,068	92.00	0.00	23,741,068

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			354,463 A			354,463 A
				4,920 U			4,920 U

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(111,072) A			(111,072) A
	TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#17519; -15,144) PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#31107; -31,032) PERSONAL SERVICES FOR (1) PERSONAL PROGRAM MANAGER (#35777: -12,756) PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#35779; -15,720) PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#40854; -13,740) PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#41478; -6,960) PERSONAL SERVICES FOR (1) HUMAN RESOUCRE SPLCT IV (#37436: -13,740)						
	SEE HRD102 SEQ. NO. 10-002.						

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERSONNEL PROGRAM ADMR(#38030; 111,072) SEE HRD102 SEQ. NO. 10-001.			111,072 A			111,072 A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERSONNEL PROGRAM OFFICER (#9000; -16,008) PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#9016; -15,720) PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#26734; -19,764) PERSONAL SERVICES FOR (1) PERSONAL PROGRAM MANAGER (#38705; -17,568) PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#121080; -22,608) SEE HRD102 SEQ. NO. 11-002.			(111,072) A			(111,072) A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERONNEL PROGRAM ADMR (#3298; 111,072) SEE HRD102 SEQ. NO. 11-001.			111,072 A			111,072 A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#123127; -64,000)	(1.00)		(64,000) A	(1.00)		(64,000) A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITION AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM SENIOR RECRUITER (#9009P, 90010P; -100,000 EACH)	(2.00)		(200,000) A	(2.00)		(200,000) A
62-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/OA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM LEAN GOVERNMENT STAFF (#97001P, #97002)	(2.00)		A	(2.00)		A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCE ASST IV SR11 (#3304, #13138) (1) PERM HUMAN RESOURCES TECH VII SR17 (#38725) (1) PERM HUMAN RESOURCES SPCLT V SR24 (#39799)	(4.00)		A	(4.00)		A
64-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES TECH VI SR15 (#48216) (1) PERM HUMAN RESOURCES SPCLT V SR24 (#11824)	(2.00)		A	(2.00)		A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM HUMAN RESOURCES SPCLT V SR24 (#26638, #12494, #13968)	(3.00)		A	(3.00)		A
66-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES ASST III SR9 (#47381) (1) PERM HUMAN RESOURCES TECH VI SR15 (#37435) (1) PERM HUMAN RESOURCES ASST IV SR11 (#36303)	(3.00)		A	(3.00)		A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WORKER'S COMPENSATION CLAIMS (FY22: 257,775; FY23:535,350) DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (FY22: 307,775; FY23: 635,350)			257,775	A		535,350	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/KA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UNEMPLOYMENT INSURANCE BENEFITS INSURANCE (225,000A) DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT INSURANCE BENEFITS (FY22: 275,000)			225,000	A			

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SENIOR RECRUITER (100,000) DETAIL OF GOVERNOR'S REQUEST: (2) PERM SENIOR RECRUITER (#9009P, #90010P; -100,000 EACH)	1.00		100,000 A	1.00		100,000 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPCLT V(#123095; 67,044) OTHER CURRENT EXPENSES (72,420)	1.00		139,464 A	1.00		139,464 A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST:	1.00		132,972 A	1.00		132,972 A
	ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: (1) PERM DEPUTY DIRECTOR (#123119; 132,972)						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT (#123119; 132,972)						
1100-001							

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #: 110305010000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002							
1120-001							

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #: 110305010000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
1120-003							

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-004							
	TOTAL BUDGET CHANGES	(14.00)		945,674 A	(14.00)		998,249 A
				4,920 U			4,920 U
	BUDGET TOTALS	76.00	0.00	18,825,528 A	76.00	0.00	18,878,103 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	1,448,570	A	9.00	0.00	1,448,570	A
	BASE APPROPRIATIONS	9.00	0.00	1,448,570		9.00	0.00	1,448,570	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. *****			25,680	A			25,680	A
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Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES			25,680 A			25,680 A
	BUDGET TOTALS	9.00	0.00	1,474,250 A	9.00	0.00	1,474,250 A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	99.00	0.00	19,328,424 A	99.00	0.00	19,328,424 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U
TOTAL DEPARTMENT APPROPRIATIONS	101.00	0.00	25,189,638	101.00	0.00	25,189,638
DEPARTMENT BUDGET CHANGES	(14.00)		971,354 A	(14.00)		1,023,929 A
			4,920 U			4,920 U
TOTAL DEPARTMENT BUDGET CHANGES	(14.00)	0.00	976,274	(14.00)	0.00	1,028,849
DEPARTMENT TOTAL BUDGET	85.00	0.00	20,299,778 A	85.00	0.00	20,352,353 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U
TOTAL DEPARTMENT BUDGET	87.00	0.00	26,165,912	87.00	0.00	26,218,487

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		219.87	1.00	26,867,934 A	219.87	1.00	26,867,934 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	4,841,474 P	14.00	25.50	4,841,474 P
	BASE APPROPRIATIONS	236.87	48.50	41,205,775	236.87	48.50	41,205,775

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,539,361 A			1,539,361 A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-110,424) SEE HTH100 SEQ. NO. 10-002.			(110,424) A			(110,424) A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE OFFICER V SR24 (#112708; 62,136) PERSONAL SERVICES FOR (1) LICENSED PRACTICAL NURSE II (#52112; 48,288) SEE HTH100 SEQ. NO. 10-001.			110,424 A			110,424 A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#3009)						

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#17702)						
62-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV (#26191)						

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERMANENT TB PHYSICIAN I (#22025; FY22: -55,346; FY23: - 120,756) (1) PERMANENT OFFICE ASSISTANT IV SR10 (#4628; FY22: - 20,498; FY23: -44,724) (1) PERMANENT REGISTERED NURSE IV SR22 (#26274; -126,036)						
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HIV CARE SERVICES (-1,009,896) HIV PREVENTION SERVICES (-977,796)						

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-5,845) SUBSCRIPTIONS (-2,000) POSTAGE (-1,086) TELEPHONE & TELEGRAPH (-10,343) MILEAGE (-1,600) RENTAL OF EQ. OFFICE (-2,000) REPAIR AND MAINTENANCE (-3,750) INSURANCE (-6,600) SERVICES OF A FEE BASIS (-8,500) MISC. CURRENT EXPENSES (-1,126) TRAINING (-500) M&E-OTHER MACHINERY & EQUIP (-2,000)						

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -350,393; FY23: -217,545) OFFICE SUPPLIES (-29,000) OTHER SUPPLIES (-4,600) DUES & SUBSCRIPTIONS (-900) FREIGHT & DELIVERY CHARGES (-2,100) POSTAGE (-3,400) TELEPHONE & TELEGRAPH (-13,300) PRINTING & BINDING (-4,000) CAR MILEAGE (-2,550) TRANSPORTATION, INTRASTATE (-16,100) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,500) HIRE PASSENGER CARS (-500) MOTOR POOL CARS (-8,000) RENTAL OF EQUIPMENT (-9,100) OTHER RENTALS (-540) REPAIRS & MAINTENANCE (-31,000) INSURANCE (-5,000) OTHER SERVICES ON FEE (-40,000) MISC CURRENT EXPENSES (-40,000)						

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
67-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES (-32,400)						
68-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM KITCHEN HELPER (#1018, #1019; FY22: -19,822; FY23: -43,248 EACH) (1) PERM KITCHEN HELPER (#36942; FY22: -19,784; FY23: -43,164) (1) PERM SETTLEMENT HOME SUPERVISOR (#00973; FY22: -20,680; FY23: -45,120) DIFFERENTIAL (FY22: -11,982; FY23: -26,142)						

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-94,882) MEDICAL AND HOSPITAL SUPPLIES (-31,628)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIV/AIDS GRANT (765,891)						
				765,891 P			765,891 P

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
1121-001									
	TOTAL BUDGET CHANGES			1,539,361	A		1,539,361	A	
				765,891	P		765,891	P	
	BUDGET TOTALS	219.87	1.00	28,407,295	A	219.87	1.00	28,407,295	A
		0.00	0.00	13,343	B	0.00	0.00	13,343	B
		0.00	21.00	8,723,375	N	0.00	21.00	8,723,375	N
		3.00	1.00	759,649	U	3.00	1.00	759,649	U
		14.00	25.50	5,607,365	P	14.00	25.50	5,607,365	P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.60	0.00	1,697,659 A	22.60	0.00	1,697,659 A
		23.40	10.00	3,778,582 N	23.40	10.00	3,778,582 N
		0.00	29.50	4,954,506 P	0.00	29.50	4,954,506 P
	BASE APPROPRIATIONS	46.00	39.50	10,430,747	46.00	39.50	10,430,747

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND
 DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES,
 EMERGING DISEASE THREATS, AND POTENTIAL NATURAL
 OR INTENTIONAL HAZARDS INCLUDING ACTS OF
 TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH
 PREPAREDNESS, DISEASE SURVEILLANCE/EARLY
 DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC
 HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF
 MEDICAL COUNTERMEASURES AS INDICATED,
 APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS,
 EDUCATION, AND OTHER METHODS OF DISEASE
 PREVENTION AND RISK REDUCTION.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			109,201 A			109,201 A
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Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (-137,088) SEE HTH131 SEQ. NO. 10-002.			(137,088) A			(137,088) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PUBLIC HEALTH PROGRAM MANAGER (#14076; 95,988) PERSONAL SERVICES FOR (1) SECRETARY II (#36342; 41,100) SEE HTH131 SEQ. NO. 10-001.			137,088 A			137,088 A

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (-55,200) SEE HTH131 SEQ. NO. 20-002.			(55,200) A			(55,200) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE SPECIALIST III SR20 (#123226; 55,200) SEE HTH131 SEQ. NO. 20-001.			55,200 A			55,200 A

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#21372; FY22: -17,518; FY23: - 38,220)						
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#46586; -30,240) SERVICES ON A FEE (-17,143) SERVICES ON A FEE NON-STATE (-14,902) OPERATING SUPPLIES (-37,529)						

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#122571; 55,200) FRINGE BENEFITS (28,152)	(1.00)		A	(1.00)		A
		1.00		83,352 P	1.00		83,352 P
1000-001							

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
1121-001							
	TOTAL BUDGET CHANGES	(1.00)		109,201 A	(1.00)		109,201 A
		1.00		83,352 P	1.00		83,352 P
	BUDGET TOTALS	21.60	0.00	1,806,860 A	21.60	0.00	1,806,860 A
		23.40	10.00	3,778,582 N	23.40	10.00	3,778,582 N
		1.00	29.50	5,037,858 P	1.00	29.50	5,037,858 P

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280		54.50	0.00	17,509,280	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
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Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050202000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,800,000		0.00	0.00	1,800,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
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Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	127,301,003 A	0.00	0.00	127,301,003 A
		2,780.75	0.00	580,483,912 B	2,780.75	0.00	580,483,912 B
	BASE APPROPRIATIONS	2,780.75	0.00	707,784,915	2,780.75	0.00	707,784,915

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

13,064,076 B

13,064,076 B

 SENATE CONCURS.

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212). ***** SENATE CONCURS.			(21,600,000) A			(21,600,000) A

100-001 EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION –
 REGIONS (HTH212).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (35,906,000)

\$35,906,000 NON-RECURRING.

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
1000-001								
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (35,906,000)							
				35,906,000	V		35,906,000	V

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212). ***** DETAIL OF SENATE ADJUSTMENT: KAUAI ADOLESCENT TREATMENT AND HEALING CENTER (FY22: 1,300,000; FY23: 1,000,000)			1,300,000 A			1,000,000 A
	TOTAL BUDGET CHANGES			(20,300,000) A 13,064,076 B			(20,600,000) A 13,064,076 B
				35,906,000 V			35,906,000 V
	BUDGET TOTALS	0.00	0.00	107,001,003 A	0.00	0.00	106,701,003 A
		2,780.75	0.00	593,547,988 B	2,780.75	0.00	593,547,988 B
		0.00	0.00	35,906,000 V	0.00	0.00	35,906,000 V

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000	0.00	0.00	3,500,000

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
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Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	19,000,000 A	0.00	0.00	19,000,000 A
	BASE APPROPRIATIONS	0.00	0.00	19,000,000	0.00	0.00	19,000,000

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH214). ***** SENATE CONCURS.			(19,000,000) A			(19,000,000) A
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Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM (HTH214). (/11,585,000A; /8,923,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (FY22: 11,585,000; FY23: 8,923,000)							
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR MAUI HEALTH SYSTEM (HTH214). ***** DETAIL OF SENATE ADJUSTMENT: OPERATING SUBSIDY (11,585,000)							
				11,585,000	V		8,923,000	V
	TOTAL BUDGET CHANGES			(19,000,000)	A		(19,000,000)	A
				11,585,000	V		8,923,000	V
	BUDGET TOTALS	0.00	0.00		A	0.00	0.00	A
		0.00	0.00	11,585,000	V	0.00	8,923,000	V

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		185.50	79.50	56,953,017 A	185.50	79.50	56,953,017 A
		0.00	0.00	23,000,000 B	0.00	0.00	23,000,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N
	BASE APPROPRIATIONS	185.50	80.50	82,286,387	185.50	80.50	82,286,387

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,199,936 A			1,199,936 A
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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH420). ***** SENATE CONCURS.			(11,390,000) B			(11,390,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#22239; -123,504) SEE HTH420 SEQ. NO. 10-002.	(1.00)		(123,504) A	(1.00)		(123,504) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE SPECIALIST IV (#34295; 55,200) PERSONAL SERVICES ADJUSTMENT (68,304) SEE HTH420 SEQ. NO. 10-001.			123,504 A			123,504 A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R & M (-10,000) SERVICES ON A FEE BASIS (-44,000) OTHER CURRENT EXPENSES (-1,200) SEE HTH420 SEQ. NO. 11-002.			(55,200) A			(55,200) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMIN SPECIALIST IV (#24966; 55,200) SEE HTH420 SEQ. NO. 11-001.			55,200 A			55,200 A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH SPECIALIST (#121704)						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (8) POSITIONS FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (8) ADJUSTMENT SB126 (#99990Z, #99991Z, #99992Z, #99993Z, #99994Z, #99995Z, #99996Z, #99997Z)	(8.00)	8.00	A	(8.00)	8.00	A
1000-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002							
1001-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-002							
1002-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1003-001							
1004-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1005-001							
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1006-001							
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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1008-001							
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1011-001							
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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1011-002							
1012-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1013-001							
1014-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1014-002							
1015-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1016-001							
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1017-001							
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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1018-001							
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1018-002							
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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1019-001							
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1020-001							
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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1022-001							
1023-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1024-001							
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1025-001							
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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1026-001							
1027-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1028-001							
1029-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1030-001							
1031-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1033-001							
1034-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1035-001							
1036-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1037-001							
1038-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1039-001							
1040-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1041-001							
1042-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1043-001							
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1044-001							
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Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1045-001							
1046-001							

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1047-001							
1048-001							
	TOTAL BUDGET CHANGES	(9.00)	8.00	1,199,936 A (11,390,000) B	(9.00)	8.00	1,199,936 A (11,390,000) B
	BUDGET TOTALS	176.50	87.50	58,152,953 A	176.50	87.50	58,152,953 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N

Program ID: HTH425 ADULT MENTAL HEALTH SUB-ACUTE STABILIZATION
Structure #: 050301010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		739.00	21.00	82,713,278 A	739.00	21.00	82,713,278 A
	BASE APPROPRIATIONS	739.00	21.00	82,713,278	739.00	21.00	82,713,278

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE
 TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF
 INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE
 GOAL OF COMMUNITY REINTEGRATION.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			2,010,600 A			2,010,600 A
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Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

60-001 EXECUTIVE REQUEST:

REDUCE (18) PERMANENT POSITIONS, (6) TEMPORARY POSITIONS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PMA HOSPITAL (#10996)
- (1) PERM CLERK STENOGRAPHER II (#11010)
- (2) PERM LPN MENTAL HEALTH (#18149, #52057)
- (1) PERM NEUROTRAINING THERAPIST (#24922)
- (3) PERM CLINICAL PSYCHOLOGIST (#42461, #46525, #50682)
- (3) PERM REGISTERED NURSE III (#45778, #49030, #52047)
- (2) PERM JANITOR II (#46079, #118673)
- (2) PERM OCCUPATIONAL THERAPIST III (#46308, #46309)
- (1) PERM REGISTERED NURSE V (#48023)
- (1) PERM PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#51145)
- (1) PERM SUBSTANCE ABUSE SPECIALIST (#98207H)
- (1) TEMP PSYCHIATRIST INPATIENT (#104348)
- (1) TEMP PSYCHIATRIST I (#104675)
- (1) TEMP PSYCHIATRIST INPATIENT (#122116, #122117)
- (1) TEMP CLINICAL SAFETY PROGRAM COORDINATOR (#95234H)
- (1) TEMP TREATMENT MALL MANAGER (#95235H)
- (1) TEMP MENTAL HEALTH SUPERVISOR (#95236H)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LPN MENTAL HEALTH (#120478)						
62-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MEDICAL TECH IV (#02131; FY22: -37,716; FY23: -75,432) (1) PERM MEDICAL TECH V (#07238; FY22: -44,124; FY23: -88,248) (1) TEMP OFFICE ASSISTANT III (#43894; FY22: -20,682; FY23: -41,364) (1) PERM MEDICAL LAB TECH (#98212H; -29,976)						

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FF&E FOR HAWAII STATE HOSPITAL (-920,000) COMPUTERS AND MEDICAL EQUIPMENT (-298,000)			(1,218,000) A			(1,218,000) A
80-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). (-3.00/A; -3.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADJUSTMENT (#99998Z) (1) ADJUSTMENT (#99999Z)	(2.00)	2.00	A	(2.00)	2.00	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE HOSPITAL (HTH430HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PSYCHIATRIST I (#90300H, #90301H; 110,000 EACH) PERSONAL SERVICES FOR (1) PHYSICIAN I (#90302H; 54,528) PERSONAL SERVICES FOR (3) CLINICAL PSYCHOLOGIST (#90303H, #90305, #90304; 33,600 EACH) PERSONAL SERVICES FOR (2) SOCIAL WORKER IV/HSP IV (#90306H, #90307H; 27,600 EACH) PERSONAL SERVICES FOR (4) RECREATIONAL THERAPIST III (#90308H, #90309H, #90310H, #90311H; 25,512 EACH) PERSONAL SERVICES FOR (2) MISA SPECIALISTS (#90312H, #90313H; 26,478 EACH) PERSONAL SERVICES FOR (1) MEDICAL TECHNOLOGIST III (#90314H; 25,512) PERSONAL SERVICES FOR (2) OCCUPATIONAL THERAPIST III (#90315H, #90316H; 25,512) PERSONAL SERVICES FOR (4) OCCUPATIONAL AID (#90317H, #90318H, #90319H, #90320H; 21,930 EACH) PERSONAL SERVICES FOR (1) PATIENT RIGHTS ADVISOR (#90329H; 37,927) PERSONAL SERVICES FOR (1) MEDICAL RECORDS TECH V (#90330H; 18,282) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#90331H; 17,598) PERSONAL SERVICES FOR (2) TELEPHONE SWITCHBOARD OPERATOR II (#90332H, #90333H; 16,230 EACH) PERSONAL SERVICES FOR (1) NURSE MANAGER (#90360H; 52,782) PERSONAL SERVICES FOR (1) REGISTERED NURSE VI (#90361H; 59,376) PERSONAL SERVICES FOR (2) REGISTERED NURSE V (#90362H, #90363H; 54,888 EACH) PERSONAL SERVICES FOR (9) REGISTERED NURSE IV			4,305,833	A		4,305,833	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#90364H, #90365H, #90366H, #90367H, #90368H, #90369H, #90370H, #90371H, #90372H; 53,310 EACH) PERSONAL SERVICES FOR (26) REGISTERED NURSE III (#90373H, #90374H, #90375H, #90376H, #90377H, #90378H, #90379H, #90380H, #90381H, #90382H, #90383H, #90384H, #90385H, #90386H, #90387H, #90388H, #90389H, #90390H, #90391H, #90392H, #90393H, #90394H, #90395H, #90396H, #90397H, #90398; 48,366 EACH) PERSONAL SERVICES FOR (25) PSYCHIATRIC TECHNICIAN (FP) (#90399H, #90400H, #90401H, #90402H, #90403H, #90404H, #90405H, #90406H, #90407H, #90408H, #90409H, #90410H, #90411H, #90412H, #90413H, #90414H, #90415H, #90416H, #90417H, #90418H, #90419H, #90420H, #90421H, #90422H, #90423; 22,326 EACH) PERSONAL SERVICES FOR (1) CARPENTER I (#90450H; 29,688) PERSONAL SERVICES FOR (1) CARPENTER HELPER (#90451H; 24,630) PERSONAL SERVICES FOR (1) GROUNDSKEEPER I (#90452H; 22,146) PERSONAL SERVICES FOR (1) ELECTRICIAN I (#90453H; 30,816) PERSONAL SERVICES FOR (1) ELECTRICIAN I (#90454H; 30,816) PERSONAL SERVICES FOR (1) ELECTRICIAN I (#90455H; 30,816) PERSONAL SERVICES FOR (1) MAINTENANCE MECHANIC I (#90456H; 29,688) PERSONAL SERVICES FOR (1) PAINTER I (#90457H; 29,688) PERSONAL SERVICES FOR (1) PLUMBER II (#90458H; 32,622) PERSONAL SERVICES FOR (1) PLUMBER I (#90459H; 30,816) PERSONAL SERVICES FOR (1) PLUMBER I (#90460H; 30,816) PERSONAL SERVICES FOR (1) PLUMBER HELPER (#90461H; 24,630) PERSONAL SERVICES FOR (1) DIETITIAN III (#90462H; 22,770) PERSONAL SERVICES FOR (1) DIETARY AID (#90463H; 22,770) PERSONAL SERVICES FOR (1) DIETARY AID (#90464H; 22,770) PERSONAL SERVICES FOR (1) COOK III (#90465H; 29,670) PERSONAL SERVICES FOR (1) COOK III (#90466H; 29,670) PERSONAL SERVICES FOR (1) COOK II (#90467H; 27,732) PERSONAL SERVICES FOR (1) COOK II (#90468H; 27,732) PERSONAL SERVICES FOR (15) JANITOR II (#90469H, #90470H, #90471H, #90472H, #90473H, #90474H, #90475H, #90476H,						

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	#90477H, #90478H, #90479H, #90480H, #90481H, #90482H, #90483; 22,146 EACH) PERSONAL SERVICES FOR (1) LAUNDRY WORKER II (#90484H; 24,372) PERSONAL SERVICES FOR (1) LAUNDRY WORKER I (#90485H; 22,770) PERSONAL SERVICES FOR (1) LAUNDRY WORKER I (#90486H; 22,770)						

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

101-001 EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII STATE HOSPITAL (HTH430/HQ).

 SENATE DOES NOT CONCUR.

- BREAKOUT AS FOLLOWS:
- ADDITIONAL SECURITY GUARDS (FY22: 2,692,800)
 - UTILITIES (FY22: 1,332,933)
 - TELEPHONE MAINTENACE/WI-FI (FY22: 150,000)
 - PLANT OPERATIONS (FY22: 555,000)
 - FIRE, LIFE SAFETY (FY22: 53,700)
 - SECURITY CCTV (FY22: 341,400)
 - DENTION CONTROLS MAINTENANCE (FY22: 60,000)
 - CHILLERS/HVAC MAINTENANCE (FY22: 145,000)
 - ELEVATOR MAINTENANCE (FY22: 54,600)
 - REFUSE COLLECTION (FY22: 65,000)
 - WINDOW WASHING (FY22: 35,000)
 - HOUSKEEPING SUPPLIES (FY22: 255,000)
 - DAMPER INSPECTIONS (FY22: 50,000)
 - OTHER MISC ELECTRONIC/IT MAINT (FY22: 100,000)
 - TX MALL OPERATIONS (FY22: 125,000)
 - CENTRAL SUPPLY UNIT (FY22: 165,000)

- DETAIL OF GOVERNOR'S REQUEST:
- TX MALL OPERATIONS (125,000)
 - HOUSEKEEPING SUPPLIES (255,000)
 - OTHER MISC IT ELECTRONICS (100,000)
 - CENTRAL SUPPLY UNIT (165,000)
 - UTILITIES (500,433)
 - REPAIRS & MAINTENANCE PLANT OPERATIONS (555,000)
 - TELEPHONE MAINTENANCE (150,000)
 - SERVICES ON A FEE BASIS - FIRE, LIFE, SAFETY (53,700)
 - SECURITY CCTV (341,400)
 - DENTION CONTROLS MAINTENANCE (60,000)
 - CHILLERS/HVAC MAINTENANCE (145,000)
 - ELEVATOR MAINTENANCE (54,600)
 - REFUSE COLLECTION (65,000)
 - WINDOW WASHING (35,000)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	DAMPTER INSPECTIONS (50,000)			6,180,433			V

102-001 EXECUTIVE REQUEST:

ADD (6) PERMANENT POSITIONS AND FUNDS FOR HAWAII
 STATE HOSPITAL (HTH430/HQ).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HUMAN RESOURCES ASSISTANT (#90324H; 33,792)
- (2) PERM OFFICE ASSISTANT III (#90325H, #90326H; 33,120 EACH)
- (3) PERM SECURITY MANAGER (#90488H, #90489H, #90490H; 39,540 EACH)
- PERSONAL SERVICES FOR (1) PERM DIRECTOR OF SECURITY (#90487H; 90,000)
- PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III (#90321H; 51,024)
- PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK II (#90322H; 33,120)
- PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT (#90323H; 33,792)
- PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III (#90327H, #90328H; 33,120 EACH)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
210-001	SENATE ADJUSTMENT: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/MQ). ***** [REFERENCE GM 02-10-2021] DETAIL OF SENATE ADJUSTMENT: (1) POSITION (#43894)	(1.00)	1.00	A	(1.00)	1.00	A
1001-001							

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-002							
1002-001							

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-002							
1003-001							

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1004-001							
1005-001							

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1006-001							
1007-001							

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1008-001							
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1008-002							
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Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1009-001							
1009-002							

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1010-001							
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1011-001							
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Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1012-001							
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1013-001							
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Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1015-001							
	TOTAL BUDGET CHANGES	(3.00)	3.00	5,098,433 A	(3.00)	3.00	5,098,433 A
				6,180,433 V			
	BUDGET TOTALS	736.00	24.00	87,811,711 A	736.00	24.00	87,811,711 A
		0.00	0.00	6,180,433 V			

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00	0.00	20,113,424 A	29.00	0.00	20,113,424 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	7.50	6,570,543 P	0.00	7.50	6,570,543 P
	BASE APPROPRIATIONS	29.00	7.50	36,291,947	29.00	7.50	36,291,947

- 1

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR
 THE DEVELOPMENT AND DELIVERY OF A CULTURALLY
 APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY
 SUBSTANCE ABUSE PREVENTION AND TREATMENT
 SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS
 AND FAMILIES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			108,604 A			108,604 A
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Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS. ***** SENATE CONCURS.			(160,398) N			(160,398) N
	DETAIL OF GOVERNOR'S REQUEST: BLOCK GRANT (-160,398) SEE HTH440 SEQ. NO. 20-002, 20-003						
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS. ***** SENATE CONCURS.	(1.00)		A	(1.00)		A
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST (#43883; 55,200) FRINGE BENEFITS (28,152) SEE HTH440 SEQ. NO. 20-001, 20-003.	1.00		83,352 N	1.00		83,352 N

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	EXECUTIVE REQUEST:	(1.00)		A	(1.00)		A
	TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS.						
	***** SENATE CONCURS.	1.00		77,046 N	1.00		77,046 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST (#119205; 51,024) FRINGE BENEFITS (26,022)						
	SEE HTH440 SEQ. NO. 20-001, 20-002.						
60-001	EXECUTIVE REQUEST:						
	REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).						
	***** SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRASTATE (-2,000) SUBSISTENCE, INTRASTATE (-500) SUBSISTENCE (-2,200) HIRE OF PASSENGER CARS (-100)						

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRASTATE (-5,000) SUBSISTENCE, INTRASTATE (-2,155) HIRE OF PASSENGER CARS (-3,382) MOTOR POOL CARS (-400) OTHER TRAVEL (-15,000)						
1000-001							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1002-001							
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Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1008-001							
1009-001							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1010-001							
1011-001							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1012-001							
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1012-002							
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Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1013-001							
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1014-001							
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Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1015-001							
1016-002							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1019-002							
1020-001							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1021-001							
1022-001							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1023-001							
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1024-001							
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Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1025-001							
1026-001							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1027-001							
1028-001							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1029-001							
1030-001							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1031-001							
1032-001							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1033-001							
1034-001							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1035-001							
1036-011							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1037-001							
1038-001							

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
1039-001									
	TOTAL BUDGET CHANGES	(2.00)		108,604	A	(2.00)	108,604	A	
		2.00			N	2.00		N	
	BUDGET TOTALS	27.00	0.00	20,222,028	A	27.00	0.00	20,222,028	A
		0.00	0.00	750,000	B	0.00	0.00	750,000	B
		2.00	0.00	8,857,980	N	2.00	0.00	8,857,980	N
		0.00	7.50	6,570,543	P	0.00	7.50	6,570,543	P

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		162.00	10.50	42,666,481 A	162.00	10.50	42,666,481 A
		17.00	6.00	15,133,262 B	17.00	6.00	15,133,262 B
		0.00	5.00	2,339,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
	BASE APPROPRIATIONS	179.00	23.50	62,421,365	179.00	23.50	62,421,365

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			728,164 A			728,164 A
				73,642 B			73,642 B

 SENATE CONCURS.

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS. ***** SENATE CONCURS. FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-594,952) SEE HTH460 SEQ. NO. 20-002, 20-003, 20-004, 20-005.			(594,952) B			(594,952) B

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST:	(3.00)		A	(3.00)		A
	TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.						
	***** SENATE CONCURS.	3.00		344,896 B	3.00		344,896 B
	FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V (#117147; 62,136) (1) PERM PUBLIC HEALTH ADMINSTRATOR (#90018H; 111,072) (1) PERM CONTRACT SPECIALIST (#123200; 55,200) FRINGE BENEFITS (116,488)						
	SEE HTH460 SEQ. NO. 20-001, 20-003, 20-004, 20-005.						

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	EXECUTIVE REQUEST:	(1.00)		A	(1.00)		A
	TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.						
	***** SENATE CONCURS.	1.00		83,352 B	1.00		83,352 B
	FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#110066; 55,200) FRINGE BENEFITS (28,152)						
	SEE HTH460 SEQ. NO. 20-001, 20-002, 20-004, 20-005.						

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-004	EXECUTIVE REQUEST:	(1.00)		A	(1.00)		A
	TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.						
	***** SENATE CONCURS.	1.00		83,352 B	1.00		83,352 B
	FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#108740; 55,200) FRINGE BENEFITS (28,152)						
	SEE HTH460 SEQ. NO. 20-001, 20-002, 20-003, 20-005.						

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-005	EXECUTIVE REQUEST:	(1.00)		A	(1.00)		A
	TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.						
	***** SENATE CONCURS.	1.00		83,352 B	1.00		83,352 B
	FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#118022; 55,200) FRINGE BENEFITS (28,152)						
	SEE HTH460 SEQ. NO. 20-001, 20-002, 20-003, 20-004.						
60-001	EXECUTIVE REQUEST:						
	REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE).						
	***** SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL SUPPLIES (-100) DUES AND SUBSCRIPTIONS (-100) CAR MILEAGE (-8,000)						

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HS). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PUBLICATIONS (-1,300) CAR MILEAGE (-5,000) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-11,230) MISCELLANEOUS EXPENSES (-1,260) TRAINING COST (-300)						
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-135) VEHICLE GAS & OIL (-2,500) PRINTED FORMS (-200) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-500) OTHER FREIGHT AND DELIVERY CHARGES (-1,050) INTRASTATE TRANSPORTATION EMPLOYEES -6,000) SUBSISTENCE ALLOANCE INTRASTATE EMPLOYEES (-1,750) HIRE OF PASSENGER CARS EMPLOYEES (-1,000) OTHER MISCELLANEOUS CURRENT EXPENDITURES (-5,000)						

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SVCS RENDERED BY OTHER STATE AGENCIES (-364,165) EDUCATION SUPPLIES (-1,000) DUES & SUBSCRIPTIONS (-5,000) ADVERTISING (-2,000) CAR MILEAGE (-4,000) TRANSPORTATION, INTRASTATE (-2,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) TRANSPORTATION OUT OF STATE (-3,000) SUBSISTENCE ALLOWANCE OUT OF STATE (-1,000) HIRE OF PASSENGER CARS (-1,000) TRAINING/REGISTRATION FEES (-5,000)						
1000-001							

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001							
1003-001							

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1004-001							
1005-001							

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1006-001							
1007-001							

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1008-001							
1009-001							

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1010-001							
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1011-001							
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Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1012-001							
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1012-002							
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Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1013-001							
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1014-001							
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Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1015-001							
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1016-001							
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Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1017-001							
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1017-002							
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Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1018-001							
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1019-001							
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Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1020-002							
1021-001							

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1022-001							
1023-001							

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1024-001							
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1025-001							
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Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1026-001							
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1027-001							
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Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(6.00)		728,164 A	(6.00)		728,164 A
		6.00		73,642 B	6.00		73,642 B
	BUDGET TOTALS	156.00	10.50	43,394,645 A	156.00	10.50	43,394,645 A
		23.00	6.00	15,206,904 B	23.00	6.00	15,206,904 B
		0.00	5.00	2,339,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		39.50	39.50	6,076,360 A	39.50	39.50	6,076,360 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P
	BASE APPROPRIATIONS	39.50	40.50	6,213,723	39.50	40.50	6,213,723

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.	251,929 A	251,929 A
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Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (0.5) PERMANENT POSITIONS, (12.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). ***** SENATE DOES NOT CONCUR. DETAILS OF GOVERNOR'S REQUEST: (1) TEMP DATABASE ADMINISTRATOR (#91271H; -39,000) (1) TEMP NETWORK ADMINISTRATOR (#91280H; -39,000) (1) TEMP NETWORK ADMINISTRATOR (#91281H; -39,000) (1) TEMP MIS TRAINER (#91282H; -38,000) (1) TEMP MIS TRAINER (#91285H; -38,000) (1) TEMP DATABASE ADMINISTRATOR (#91288H; -39,000) (1) TEMP OFFICE ASSISTANT (#90273H; -21,096) (1) TEMP PROGRAM MONITOR (#91228H; -54,000) (1) TEMP FINANCIAL RESOURCE SPEC (#91244H; -48,000) (1) TEMP POLICY DEVELOPMENT SPEC (#91245H; -54,000) (1) TEMP FORENSIC SPECIALIST (#94224H; -52,000) (0.5) TEMP PERFORM MGT PEER SPEC (#94227H; -18,000) (1) TEMP AMHD FORENSIC SPEC (#97202H; -28,836) (0.5) PERM ASSISTANT MEDICAL DIRECTOR (#98204H; -3,881) SVCS BY OTHER STATE DEPT (-60,000) OFFICE SUPPLIES (-10,000) OTHER SUPPLIES (-18,000) DUES & SUBSCRIPTIONS (-8,000) CAR MILEAGE (-30,000) TRANSPORTATION, INTRASTATE (-50,000) SUBSISTENCE ALLOWANCE, INTRA (-18,000) RENTAL OF EQUIPMENT (-20,000) REPAIRS & MAINTENANCE (-15,000) SERVICES ON A FEE BASIS (-449,489) OTHER CURRENT EXPENSES (-15,000)						

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) POSITION ADJUSTMENT (#99989Z)	(1.00)	1.00	A	(1.00)	1.00	A

1001-001

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001							
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1003-001							
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Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1004-001							
1004-002							

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1005-001							
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1006-001							
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Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1007-001							
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1008-001							
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Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1009-001							
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1010-001							
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Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1011-001							
1012-001							
	TOTAL BUDGET CHANGES	(1.00)	1.00	251,929 A	(1.00)	1.00	251,929 A
	BUDGET TOTALS	38.50	40.50	6,328,289 A	38.50	40.50	6,328,289 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		194.75	3.00	88,548,037 A	194.75	3.00	88,548,037 A
		3.00	0.00	4,263,165 B	3.00	0.00	4,263,165 B
	BASE APPROPRIATIONS	197.75	3.00	92,811,202	197.75	3.00	92,811,202

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH
 DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA,
 TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE
 LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN
 THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS
 TO DENTAL HEALTH SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			866,727 A			866,727 A
				11,829 B			11,829 B
	***** SENATE CONCURS.						

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH501). ***** SENATE CONCURS.			(3,200,000) B			(3,200,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL REPAIRS AND MAINTENANCE (-12,000) SERVICES ON A FEE BASIS (-37,200) OTHER MISCELLANEOUS CURRENT EXPENSES (-6,000) SEE HTH501 SEQ. NO. 10-002.			(55,200) A			(55,200) A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL IV (#41490; 55,200) SEE HTH501 SEQ. NO. 10-001.			55,200 A			55,200 A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-92,712) SEE HTH501 SEQ. NO. 11-002.			(92,712) A			(92,712) A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) SOCIAL WORKER V (#12477; 62,136) PERSONAL SERVICES FOR (1) INDIVIDUAL MENTOR (#92472H; 30,576) SEE HTH501 SEQ. NO. 11-001.			92,712 A			92,712 A
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CASE MANAGEMENT (HTH501/JO) TO OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MOTOR POOL CARS (-66,840) OTHER MISCELLANEOUS CURRENT EXPENSES (-20,000) STATIONARY (-10,000) RENTAL OF EQUIPMENT (-5,000) JANITORS (-10,000) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-12,432) DETAIL OF GOVERNOR'S REQUEST: MOTOR POOL CARS (-66,840) OTHER MISCELLANEOUS CURRENT EXPENSES (-20,000) SEE HTH501 SEQ. NO. 20-002.			(272,184) A			(272,184) A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
20-002	EXECUTIVE REQUEST:			272,184	A	272,184	A
	TRADE-OFF FUNDS FROM CASE MANAGEMENT (HTH501/JO) TO OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) SOCIAL WORKER V (#12470; 62,136) PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL V (#113192; 62,136)						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) SOCIAL WORKER V (#12470; 62,136) PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL V (#113192; 62,136) STATIONARY (-10,000) RENTAL OF EQUIPMENT (-5,000) JANITORS (-10,000) SERVICES ON A FEE BASIS (-12,432)						
	SEE HTH501 SEQ. NO. 20-001.						

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-1,809) INTRA STATE EMP/TRANSPORTATION (-1,441) SUBSIST ALLOW & EXCESS LODGING, INTRASTATE (-600) OUTOFSTATE TRANSPORTATION (-1,800) SUB ALLOW & EXCESS LODGING, OST (-1,750) HIRE OF PASSENGER CARS (-160) OTHER TRAVEL (-47) R & MMOTOR VEHICLES (-341)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-2,569) TRANSPORTATION, INTRASTATE (-2,589) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-902) OUTOF STATE TRANSPORTATION (-674) SUBSISTENCE ALLOWANCE & EXCESS LODGING, OST (-40) HIRE OF PASSENGER CARS (-290) R&M MOTOR VEHICLES (-31,585)						

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
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62-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES
(HTH501/JR).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
CAR MILEAGE (-1,730)
TRANSPORTATION, INTRASTATE (-3,150)
SUBSISTENCE ALLOWANCE & EXCESS LODGING,
INTRASTATE (-1,158)
HIRE OF PASSENGER CARS (-140)

63-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES
(HTH501/JS).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
CAR MILEAGE (-3,423)
TRANSPORTATION, INTRASTATE (-1,620)
SUBSISTENCE ALLOWANCE & EXCESS LODGING,
INTRASTATE (-1,605)
R&MMOTOR VEHICLES (-1,824)

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-3,478) TRANSPORTATION, INTRASTATE (-4,200) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-3,710) HIRE OF PASSENGER CARS (-205)						

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTIST (#19281; -93,336) OPERATING SUPPLIES (-200) DRUGS & BIOLOGICS (-400) DENTAL SUPPLIES & DENTURES (-6,200) SAFETY SUPPLIES (-980) OPERATING SUPPLIES (-100) OFFICE SUPPLIES (-350) OTHER SUPPLIES (-20) DUES & SUBSCRIPTIONS (-500) FREIGHT & DELIVERY CHARGES (-40) POSTAGE (-80) TELEPHONE & TELEGRAPH (-400) CAR MILEAGE (-750) TRANSPORTATION, INTRASTATE (-1,155) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-345) MOTOR POOL CARS (-5,250) OTHER TRAVEL (-360) ELECTRICITY (-2,200) WATER (-140) RENTAL OF OTHER MACHINERY & EQMT (-820) REPAIRS & MAINTENANCE (-1,400) INSURANCE (-1,800) NON STATE EMP SVS ON A FEE BASIS (-4,000) HOSPITAL BASED DENTAL TREATMENT (-150,000) MISCELLANEOUS CURRENT EXPENSES (-439) TRAINING COST & REGISTRATION FEE (-250)						

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-9,675) TRANSPORTATION, INTRASTATE (-11,000) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-8,062) OUTFSTATE TRANSPORTATION (-1,000) HIRE OF PASSENGER CARS (-350) OTHER NONSTATE EMP SVS ON A FEE BASIS (-176,015)						
67-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-5,549) TRANSPORTATION, INTRASTATE (-2,498) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-1,003) OUTFSTATE TRANSPORTATION (-1,000) HIRE OF PASSENGER CARS (-82) OTHER NONSTATE EMP SVS ON A FEE BASIS (-320,600)						

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
68-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-30,947) TRANSPORTATION, INTRASTATE (-622) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-221) OUTFSTATE TRANSPORTATION (-169) HIRE OF PASSENGER CARS (-721) OTHER NONSTATE EMP SVS ON A FEE BASIS (-663,554)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** SENATE CONCURS. FROM MEDICAID WAIVER ADMINISTRATIVE CLAIMING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PRINTING (3,000) SERVICES ON A FEE BASIS (3,067,000) OTHER MISCELLANEOUS CURRENT EXPENSES (130,000)			3,200,000 B			3,200,000 B

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDICAID WAIVER (FY23: 6,000,000)						
132-001							

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1002-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1003-001							
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1004-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1005-001							
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1006-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1007-001							
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1008-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1009-001							
1010-001							

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1011-001							
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1012-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1013-001							
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1014-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1015-001							
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1016-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1017-001							
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1018-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1019-001							
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1020-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1021-001							
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1021-002							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1022-001							
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1023-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1024-001							
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1025-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1026-001							
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1027-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1028-001							
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1029-001							
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1030-001							
1031-001							
TOTAL BUDGET CHANGES				866,727	A	866,727	A
				11,829	B	11,829	B
BUDGET TOTALS				194.75	3.00	89,414,764	A
				3.00	0.00	4,274,994	B

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	987,640 A	11.00	0.00	987,640 A
		8.00	0.00	1,043,264 B	8.00	0.00	1,043,264 B
		2.00	0.00	292,600 U	2.00	0.00	292,600 U
	BASE APPROPRIATIONS	21.00	0.00	2,323,504	21.00	0.00	2,323,504

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES
 ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES,
 ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES
 TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			29,046 A			29,046 A
				24,551 B			24,551 B
	***** SENATE CONCURS.						
				7,131 U			7,131 U

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMMUNICATION ACCESS SPECIALIST (#101851)						

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST:						
	REDUCE FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).						
	***** SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST:						
	DUES & SUBSCRIPTIONS (-500)						
	TELEPHONE & TELEGRAPH (-3,300)						
	PRINTING & BINDING (-2,177)						
	CAR MILEAGE (-334)						
	TRANSPORTATION INTRASTATE (-1,600)						
	SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (-334)						
	OUT-OF-STATE TRANSPORTATION (-2,325)						
	SUBSISTENCE ALLOWANCE & EXCESS LODGING OST (-2,325)						
	OTHER TRAVEL (-50)						
	OTHER NON-STATE EMP SVS ON A FEE BASIS (-9,600)						
	SVCS RENDERED BY OTHER STATE DEPTS. AND AGENCIES (- 1,000)						
	TELEPHONE & TELEGRAPH (-2,500)						
	PRINTING & BINDING (-5,646)						
	ADVERTISING (-5,000)						
	CAR MILEAGE (-333)						
	TRANSPORTATION INTRASTATE (-1,600)						
	SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (-333)						
	OUT-OF-STATE TRANSPORTATION (-2,325)						
	SUBSISTENCE ALLOWANCE & EXCESS LODGING OST (-2,325)						
	OTHER TRAVEL (-50)						
	RENTAL OF EQUIPMENT (-1,000)						
	REPAIRS & MAINTENANCE (-14,000)						
	OTHER NON-STATE EMP SVS ON A FEE BASIS (-12,000)						
	OTHER CURRENT EXPENSES (-13,205)						
	OFFICE SUPPLIES (-14,000)						
	OTHER SUPPLIES (-7,000)						
	DUES & SUBSCRIPTIONS (-3,500)						
	TELEPHONE & TELEGRAPH (-4,200)						

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PRINTING & BINDING (-2,177)						
	ADVERTISING (-1,000)						
	CAR MILEAGE (-333)						
	TRANSPORTATION INTRASTATE (-5,000)						
	SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (-333)						
	HIRE OF PASSENGER CARS (-600)						
	OTHER TRAVEL (-2,400)						
	RENTAL OF EQUIPMENT (-9,000)						
	REPAIRS & MAINTENANCE (-14,000)						
	OTHER NON-STATE EMP SVS ON A FEE BASIS (-43,502)						
	M&E OTHER MACHINERY & EQUIPMENT (-5,000)						
	TOTAL BUDGET CHANGES			29,046 A			29,046 A
				24,551 B			24,551 B
				7,131 U			7,131 U
	BUDGET TOTALS	11.00	0.00	1,016,686 A	11.00	0.00	1,016,686 A
		8.00	0.00	1,067,815 B	8.00	0.00	1,067,815 B
		2.00	0.00	299,731 U	2.00	0.00	299,731 U

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		98.00	1.50	30,760,073 A	98.00	1.50	30,760,073 A
		15.00	2.00	18,439,145 B	15.00	2.00	18,439,145 B
		119.50	12.30	38,710,996 N	119.50	12.30	38,710,996 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		17.00	6.70	11,397,543 P	17.00	6.70	11,397,543 P
	BASE APPROPRIATIONS	249.50	22.50	99,511,198	249.50	22.50	99,511,198

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			389,621 A			389,621 A
				88,730 B			88,730 B
	***** SENATE CONCURS.						

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-149,915) RENT (-7,333) SEE HTH560 SEQ. NO. 10-002.			(157,248) A			(157,248) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) SPECIAL ED TEACHER III (#50150, #122755; 51,024 EACH) PERSONAL SERVICES FOR (1) SLP IV (#119203; 55,200) SEE HTH560 SEQ. NO. 10-001.			157,248 A			157,248 A

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST:						
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC).			(25,006) B			(50,011) B
	***** SENATE CONCURS.						
	FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -25,006; FY23: -50,011)						
	SEE HTH560 SEQ. NO. 11-002.						

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022	FY 2023
		Perm Temp Amt	Perm Temp Amt
11-002	EXECUTIVE REQUEST:		
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC).	1.00	1.00
	***** SENATE CONCURS.	25,006 B	50,011 B
	FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.		
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#92504H; FY22: 16,560; FY23: 33,120) FRINGE BENEFITS (FY22: 8,446; FY23: 16,891)		
	6-MONTH DELAY IN HIRE.		
	SEE HTH560 SEQ. NO. 11-001.		

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST (#117966; FY22: -32,708B; FY23: -71,363B) FRINGE BENEFITS (FY22: -16,354B; FY23: -35,682B) (1) PERM REGISTERED NURSE IV (#38232; FY22: -57,767A; FY23: -126,036A) (1) PERM OFFICE ASSISTANT III (#116912; FY22: -18,959A; FY23: -41,364A) OPERATING SUPPLIES (-1,000A) OFFICE SUUPLIES (-1,000A) POSTAGE (-1,000A) MISCELLANEOUS CURRENT SUPPLIES (-2,000A) OTHER SUPPLIES (-1,000A)						

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (8) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OT IV (#51080; FY22: -34,463N; FY23: -75,192N) (1) PERM PSYCHOLOGIST IV (#117916; FY22: -29,552A; FY23: -64,476A) (1) PERM C&Y SPECIALIST IV (#117964; FY22: -34,573A; FY23: -75,432A) (1) PERM OFFICE ASSISTANT III (#116915; FY22: -14,410A; FY23: -31,440A) (1) PERM RESEARCH STATISTICIAN II (#54734; FY22: -22,000B; FY23: -48,000B) (1) TEMP HOSPITAL BILL CLERK (#117194; FY22: -14,410B; FY23: -31,440B) (1) TEMP HOSPITAL BILL CLERK (#117195; FY22: -16,198B; FY23: -35,340B) FRINGE BENEFITS (FY22: -26,303B/-17,232N; FY23: -57,390B/-37,596N) (1) PERM HUMAN SERVICES PROFESSOR (#49088; -72,528A) (1) PERM SOCIAL WORKER III (#110219; -61,407A) (1) PERM HUMAN SERVICES PREFESSOR III (#110444; -59,616A) OTHER NON STATE EMPLOYEE SERVICES (-100,000A) OTHER NON STATE EMPLOYEE SERVICES (-1,292,018A)						

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HEALTH CARE - MOLOKAI (-190,458)						
63-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V (#26473; FY22: -27,324A; FY23: - 59,616A) (1) PERM PROGRAM SPECIALIST IV (#121392; FY22: -26,274B; FY23: -57,324B) FRINGE BENEFITS (FY22: -13,136B; FY23: -28,662B) PRIMARY CARE SERVICES (-45,550A)						

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CT). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HOME VISITING MOE (-600,000)						
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PRENATAL SUPPORT SERVICES (-150,000) FAMILY PLANNING SERVICES (-187,732)						

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS.	1.00		N	1.00		N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#120339; -75,658P/75,658N) FRINGE BENEFITS (-38,586P/38,586N) OTHER MISCELLANEOUS CURRENT EXPENSES (-113,268N) PRINTING AND BINDING (-976N)	(1.00)		(114,244) P	(1.00)		(114,244) P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO SPECIAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS.	1.00		B	1.00		B
	FROM COMMUNITY HEALTH CENTERS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE OFFICER V (#25905; -75,432N/78,612B) FRINGE BENEFITS (-38,470N/40,093B) PERSONAL SERVICES ADJUSTMENT (-4,803N) OTHER MISCELLANEOUS CURRENT EXPENSES (118,705N) OPERATION (-118,705B)	(1.00)		N	(1.00)		N

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (0.5) POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#120452)	0.50	(0.50)	A	0.50	(0.50)	A
100-001	EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CT) TO CORRECT AN ERROR. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP PROGRAM SPECIALIST (#90906H, #90910; 57,708 EACH) (1) TEMP ACCOUNTANT (#90907H; 51,312) (1) TEMP RESEARCH ANALYST (#90908H; 60,024) (1) TEMP DATA CLERK (#90909H; 35,064)						
			5.00	282,797 P		5.00	282,797 P

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CZ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT TO CORRECT ERROR (1,020,344)						
				1,020,344 P			1,020,344 P

1000-001

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1003-001							
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Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1004-001							
1100-001							

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1121-001							
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Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1122-001							
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1123-001							
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Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1124-001							
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1125-001							
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Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	0.50	(0.50)	389,621 A	0.50	(0.50)	389,621 A
		2.00		88,730 B	2.00		88,730 B
		(1.00)	5.00	1,188,897 P	(1.00)	5.00	1,188,897 P
	BUDGET TOTALS	98.50	1.00	31,149,694 A	98.50	1.00	31,149,694 A
		17.00	2.00	18,527,875 B	17.00	2.00	18,527,875 B
		119.50	12.30	38,710,996 N	119.50	12.30	38,710,996 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		16.00	11.70	12,586,440 P	16.00	11.70	12,586,440 P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		39.50	2.00	6,882,284 A	39.50	2.00	6,882,284 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	1,000,000 U	0.00	0.00	1,000,000 U
		10.50	22.50	6,994,004 P	10.50	22.50	6,994,004 P
	BASE APPROPRIATIONS	50.00	24.50	63,532,644	50.00	24.50	63,532,644

- 1

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE
 QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH
 EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT
 OF CHRONIC DISEASES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 134,044 A 134,044 A

 SENATE CONCURS.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PARA MEDICAL ASSISTANT III (#30538)						
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATICS ANALYST (#93208H)						

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
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62-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND
HEALTH PROMOTION (HTH590/KK).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
ADVERTISING (-112,451)
SERVICES RENDERED BY OTHER STATE DEPTS (-445,915)

63-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND
HEALTH PROMOTION (HTH590/GR).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES RENDERED BY OTHER STATE DEPTS (-806,798)

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION, (1) TEMPORARY POSITION FROM OTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH EDUCATOR IV (#50691; -52,956P/55,200U) (1) TEMP PROGRAM SPECIALIST V (#121726; -55,752P/62,136U) FRINGE BENEFITS (-55,442P/59,841U)	1.00 (1.00)	1.00 (1.00)	117,336 U (108,708) P	1.00 (1.00)	1.00 (1.00)	117,336 U (108,708) P
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY TO CORRECT AN ERROR FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADJUSTMENT (#9999H)	(1.00)	1.00	A	(1.00)	1.00	A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** SENATE CONCURS. FROM THE HAWAII ORGAN AND TISSUE EDUCATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (50,000)			50,000 B			50,000 B
1100-001							

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
1120-001							
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590). ***** DETAIL OF SENATE ADJUSTMENT: TOBACCO PREVENTION SERVICES (7,329,231)			7,329,231	A	7,329,231	A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)	1.00	7,463,275 A 50,000 B	(1.00)	1.00	7,463,275 A 50,000 B
		1.00	1.00	117,336 U	1.00	1.00	117,336 U
		(1.00)	(1.00)	(108,708) P	(1.00)	(1.00)	(108,708) P
	BUDGET TOTALS	38.50	3.00	14,345,559 A	38.50	3.00	14,345,559 A
		0.00	0.00	48,706,356 B	0.00	0.00	48,706,356 B
		1.00	1.00	1,117,336 U	1.00	1.00	1,117,336 U
		9.50	21.50	6,885,296 P	9.50	21.50	6,885,296 P

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	2.00	231,061 A	6.00	2.00	231,061 A
		7.00	3.00	1,462,165 B	7.00	3.00	1,462,165 B
	BASE APPROPRIATIONS	13.00	5.00	1,693,226	13.00	5.00	1,693,226

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			5,569 A			5,569 A
				20,592 B			20,592 B
	***** SENATE CONCURS.						

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
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60-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION
(HTH595/KM).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OFFICE SUPPLIES (-6,000)
POSTAGE (-800)
TELEPHONE (-2,400)
INTRA-STATE TRAVEL (-1,600)
RENTAL OF OFFICE EQUIPMENT (-4,000)
MISC CURRENT EXPENSES (-8,116)

61-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION
(HTH595/KA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
CAR MILEAGE (-3,312)

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST:	(4.00)	(2.00)	A	(4.00)	(2.00)	A
	CHANGE MEANS OF FINANCING FOR (6) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).						
	***** SENATE CONCURS.	9.00		874,681 B	9.00		1,225,749 B
	FROM MEDICAL CANNABIS SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM PROGRAM MANAGER (#123081; FY22: 79,854; FY23: 159,708)						
	(1) PERM SECRETARY I (#123082; FY22: 19002; FY23: 38004)						
	(1) PERM INFO TECH BROADBD B (#123083; FY22: 27,600; FY23: 55,200)						
	(1) PERM EPIDEMIOLOGIST II (#123084; FY22: 37,794; FY23: 75,588)						
	(1) PERM OFFICE ASST IV (#122480; FY22: 17,598; FY23: 35,196)						
	(1) PERM ADMIN SPC IV (#123113; FY22: 27,600; FY23: 55,200)						
	(1) PERM PUBLIC HEALTH EDUCATOR V (#92501H ; FY22: 31,068; FY23: 62,136)						
	(1) PERM PROGRAM SPECIALIST IV (#92502H ; FY22: 27,600; FY23: 55,200)						
	(1) PERM INVESTIGATOR V (#92503H; FY22: 31,068; FY23: 62,136)						
	PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#122188; 18,684)						
	FRINGE BENEFITS (FY22: 162,113; FY23: 314,697)						
	OFFICE SUPPLIES (2,000)						
	TELEPHONE (1,000)						
	MILEAGE (3,000)						
	INTRA-STATE TRANSPORT (20,000)						
	INTRA-STATE PER DIEM (3,200)						
	IT SUPPORT (65,000)						
	OTHER MISC EXPENSES (53,000)						
	OFFICE SUPPLIES (2,000)						

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	POSTAGE (1,000)						
	CAR MILEAGE (1,000)						
	INTRA-STATE TRANSPORT (7,000)						
	INTRA-STATE PER DIEM (1,500)						
	OTHER NON STATE EMP SVC ON FEE (FY22: 235,000; FY23: 130,000)						
	6-MONTH DELAY IN HIRE.						
1000-001							
1120-001							

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(4.00)	(2.00)	5,569 A	(4.00)	(2.00)	5,569 A
		9.00		895,273 B	9.00		1,246,341 B
	BUDGET TOTALS	2.00	0.00	236,630 A	2.00	0.00	236,630 A
		16.00	3.00	2,357,438 B	16.00	3.00	2,708,506 B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		124.00	0.00	7,759,582 A	124.00	0.00	7,759,582 A
		30.00	0.00	3,715,505 B	30.00	0.00	3,715,505 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	249,740 U	3.00	0.00	249,740 U
		2.00	0.00	364,150 P	2.00	0.00	364,150 P
	BASE APPROPRIATIONS	161.00	0.00	12,246,977	161.00	0.00	12,246,977

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			457,276 A			457,276 A
				130,343 B			130,343 B
	***** SENATE CONCURS.						
				3,333 U			3,333 U

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -12,597) SEE HTH610 SEQ. NO. 20-002, 20-003, 20-004.						(12,597) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -8,859) OPERATING SUPPLIES (FY22: -8,859) SEE HTH610 SEQ. NO. 20-001, 20-003, 20-004.			(8,859) A			(8,859) A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -39,213) SERVICES ON A FEE BASIS (FY22: -28,000) MISCELLANEOUS CURRENT EXPENSES (FY22: -20,228) SEE HTH610 SEQ. NO. 20-001, 20-002, 20-004.			(87,441)	A		
20-004	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV (#43595; 55,200) PERSONAL SERVICES FOR (1) SECRETARY II (#36220; 41,100) COLLECTIVE BARGAINING (FY23: -74,844) SEE HTH610 SEQ. NO. 20-001, 20-002, 20-003.			96,300	A	21,456	A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO VECTOR CONTROL BRANCH (HTH610/FN). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES ADJUSTMENT (-15,798) COLLECTIVE BARGAINING (-26,994) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (FY23: -15,798) COLLECTIVE BARGAINING (FY23: -26,994) SEE HTH610 SEQ. NO. 21-002.			(42,792) A			(42,792) A
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO VECTOR CONTROL BRANCH (HTH610/FN). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) VECTOR CONTROL INSPECTOR III (#123241; 42,792) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) VECTOR CONTROL INSPECTOR III (#123241; 42,792) REPAIRS AND MAINTENANCE (FY22: -42,792) SEE HTH610 SEQ. NO. 21-001.			42,792 A			42,792 A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

60-001 EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM VECTOR CONTROL INSPECTOR II SR13 (#14827)
(1) PERM ENTOMOLOGIST IV SR22 (#122139)

61-001 EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM FOOD SAFETY SPECIALIST III SR20 (#04648)
(1) PERM FOOD SAFETY SPECIALIST V SR24 (#11312)

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPECIALIST IV SR22 (#03198)						
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#42268; FY22: -11,796) PERSONAL SERVICES ADJUSTMENT (FY22: -15,798) COLLECTIVE BARGAINING (FY22: -39,591)						

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) VECTOR CONTROL INSPECTOR III (#122152; FY22: -21,456) OPERATING SUPPLIES (-74,778) (3) PERM VECTOR CONTROL WORKER II (#121328, #122135, #122473; FY 22: -24,000; FY23: 48,000 EACH) (3) PERM VECTOR CONTROL WORKER II (#121329, #122657, #121839; FY 22: -24,048; FY23: 48,096 EACH) (1) PERM ENTOMOLOGIST IV (#122171; FY22: -26,478; FY23: -52,956)						
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV (#42251; FY22: -22,476) COLLECTIVE BARGAINING (FY22: -74,844)						

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV (#03190; FY22: -25,464) PERSONAL SERVICES FOR (1) SECRETARY II (#03901; FY 22: -16,212) PERSONAL SERVICES FOR (1) DISTRICT ENVIRONMENTAL HEALTH PROGRAM CHIEF (#03199; FY22: -19,116) CAR MILEAGE (FY22: -26,473) (3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #31667; FY22: -39,210; FY23: -78,420 EACH)						
67-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRO HEALTH SPECIALIST III (#42314; FY22: -31,311; FY23: -62,622) (1) PERM ENVIRO HEALTH SPECIALIST III (#24521; FY22: -27,546; FY23: -55,092) PERSONAL SERVICES FOR (1) ENVIRO HEALTH PROGRAM MANAGER (#03218; FY22: -5,820)						

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

70-001 EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR (12) PERMANENT
 POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES
 (HTH610/FQ).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) FOOD SAFETY SPECIALIST IV (#31303; FY22: -39,717A/39,717B; FY23: -52,956A/52,956B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03195; FY22: -39,717A/39,717B; FY23: -52,956A/52,956B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03205; FY22: -44,712A/44,712B; FY23: -59,616A/59,616B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#11341; FY22: -44,861A/44,861B; FY23: -59,815A/59,815B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#12640; FY22: -44,712A/44,712B; FY23: -59,616A/59,616B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03211; FY22: -45,458A/45,458B; FY23: -60,611A/60,611B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03182; FY22: -45,458A/45,458B; FY23: -60,611A/60,611B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03102; FY22: -48,357A/48,357B; FY23: -64,476A/64,476B EACH)
- (1) FOOD SAFETY SPECIALIST VI (#03803; FY22: -58,815A/58,815B; FY23: -78,420A/78,420B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03207; FY22: -48,518A/48,518B; FY23: -64,690A/64,690B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03167; FY22: -56,574A/56,574B; FY23: -75,432A/75,432B EACH)
- (1) FOOD SAFETY SPECIALIST IV (#03200; FY22: -58,815A/58,815B; FY23: -78,420A/78,420B EACH)
- COLLECTIVE BARGAINING (FY22: -231,535A; FY23: -15,343A)
- FRINGE BENEFITS (FY22: 292,175B; FY23: 389,567B)

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: 66,297; FY23: 32,844)						
				66,297 P			32,844 P
1000-001							

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1100-001							
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Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:	(11.00)		(587,448) A	(11.00)		(587,448) A
	REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM FOOD & DRUG INSPECTOR V (#28313; #3156; -78,420 EACH) (1) PERM ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR (#42268; -118,368) (1) PERM SECRETARY III (#42264) (1) PERM ENVIRONMENTAL HEALTH PROGRAM MANAGER (#122790; -48,948) (1) PERM SECRETARY II (#36220; -41,100) (1) PERM FOOD & DRUG INSPECTOR II (#42249; -47,100) (1) PERM VECTOR CONTROL INSPECTOR V (#5409; -39,720) (1) PERM VECTOR CONTROL WORKER II (#121326; -47,064) (1) PERM VECTOR CONTROL WORKER III (#122152; -61,176) (1) PERM OFFICE ASSISTANT III (#122988; -27,132)						
	TOTAL BUDGET CHANGES	(11.00)		(130,172) A 130,343 B	(11.00)		(130,172) A 130,343 B
				3,333 U			3,333 U
				66,297 P			32,844 P
	BUDGET TOTALS	113.00	0.00	7,629,410 A	113.00	0.00	7,629,410 A
		30.00	0.00	3,845,848 B	30.00	0.00	3,845,848 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	253,073 U	3.00	0.00	253,073 U
		2.00	0.00	430,447 P	2.00	0.00	396,994 P

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		73.00	1.00	8,025,128 A	73.00	1.00	8,025,128 A
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	176,112 P	0.00	2.00	176,112 P
	BASE APPROPRIATIONS	73.00	12.00	9,230,462	73.00	12.00	9,230,462

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER
 HEALTH PROGRAMS BY PROVIDING SPECIALIZED
 LABORATORY SERVICES TO HEALTH CARE FACILITIES,
 DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL
 AGENCIES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			274,538 A			274,538 A
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Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MH). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIR QUALITY TECHNICIAN I (#34165)						
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST III (#41769)						

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST III (#3722)						
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/ML). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-45,468)						

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/MN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-22,070) PERSONAL SERVICES ADJUSTMENT (-4,670)						
65-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABORATORY ASSISTANT III (#3130; -32,664) OVERTIME (-15,000) TEMP ASSIGNMENT PAY (-50) EMERGENCY PAY DIFFERENTIAL (-127) COLLECTIVE BARGAINING (-58,652) SCIENTIFIC SUPPLIES (-16,136)						

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY23: -150,000)						

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
67-001	EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MH). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIR QUALITY ELECTRONICS TECH I (#30108; FY22: -5,047; FY23: -64,644) (1) PERM AIR QUALITY ELECTRONICS TECH I (#30382; FY22: -7,183; FY23: -64,644) (1) PERM AIR QUALITY ELECTRONICS TECH I (#41565; FY22: -5,482; FY23: -64,644) (1) PERM AIR QUALITY ELECTRONICS TECH I (#41566; FY22: -6,569; FY23: -64,644) (1) PERM OFFICE ASSISTANT III (#38698; FY22: -18,123; FY23: -41,364) COLLECTIVE BARGAINING (-41,649) ORDINARY OVERTIME (-500) SHORTAGE DIFFERENTIAL PAY (-3,084) SCIENTIFIC SUPPLIES (-28,248) MOTOR VEHICLE GAS & OIL (-10,000) OTHER OPERATING (-10,090) R & M - MOTOR VEHICLES (-2,000) MISCELLANEOUS OTHER CURRENT EXPENSES (-3,768)						

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
68-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LAB ASSISTANT III (#34586; FY22: -7,566; FY23: -50,304) (1) PERM LAB ASSISTANT III (#40144; FY22: -16,424; FY23: -43,008) (1) PERM CHEMIST III (#40480; FY22: -9,469; FY23: -72,528) (1) PERM CHEMIST IV (#42801; -55,092) COLLECTIVE BARGAINING (-15,563) OVERTIME (-200) TEMPORARY ASSIGNMENT PAY (-1,500) SCIENTIFIC SUPPLIES (-91,118)						
69-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B (#35764; FY22: -17,394; FY23: -78,420) COLLECTIVE BARGAINING (-22,350) OTHER OPERATING (-610) ADVERTISING (-2,000) CAR MILEAGE (-500) R & M-OFFICE FURNITURE & EQUIPMENT (-2,317)						

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR STATE LABORATORY SERVICES (HTH710/MK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - FERN (253,887) OTHER CURRENT EXPENSES - FOOD SAFETY (FY22: 214,991)						
				468,878 P			253,887 P
1100-001							
	TOTAL BUDGET CHANGES			274,538 A			274,538 A
				468,878 P			253,887 P
	BUDGET TOTALS	73.00	1.00	8,299,666 A	73.00	1.00	8,299,666 A
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	644,990 P	0.00	2.00	429,999 P

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.80	2.00	3,427,108 A	26.80	2.00	3,427,108 A
		0.00	0.00	421,000 B	0.00	0.00	421,000 B
		16.00	0.00	4,388,679 P	16.00	0.00	4,388,679 P
	BASE APPROPRIATIONS	42.80	2.00	8,236,787	42.80	2.00	8,236,787

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM
 STANDARDS TO ASSURE THE HEALTH, WELFARE, AND
 SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND
 SERVICES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 141,174 A 141,174 A

 SENATE CONCURS.

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022		FY 2023		
		Perm	Temp	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST:					
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1.2) PERMANENT POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP).					
	***** SENATE CONCURS.					
	FROM HEALTH CARE ASSURANCE SPECIAL FUND.					
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS EXPENSES (-54,251B) TITLE XVIII GRANT (-90,416P) TITLE XIX GRANT (-60,277P)					
	SEE HTH720 SEQ. NO. 11-002.					
				(54,251)	B	(54,251) B
				(150,693)	P	(150,693) P

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1.2) PERMANENT POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE CONCURS. FROM HEALTH CARE ASSURANCE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (0.20) PERM REGISTERED NURSE V (#48031; .15B/.05P; 19,462B/6,487P) (1) PERM REGISTERED NURSE V (#92301H; .15B/.85P; 16,466B/93,310P) FRINGE BENEFITS (18,323B/50,896P) SEE HTH720 SEQ. NO. 11-001.	0.30		54,251 B	0.30		54,251 B
		0.90		150,693 P	0.90		150,693 P
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAINING (-17,122)						

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST:	(2.50)		A	(2.50)		A
	CHANGE MEANS OF FINANCING FOR (2.5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).						
	***** SENATE CONCURS.	1.65		B	1.65		B
	FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OCCUPATIONAL THERAPIST (#27458; 72,528B) (0.5) PERM INFORMATION TECHNOLOGY BAND B (#119200; -.5A/.5B; 31,002B) (1) PERM REGISTERED NURSE IV (#122943; -1A/.15B/.85P; 15,673B/88,811P) FRINGE BENEFITS (60,793B/45,294P) MISCELLANEOUS CURRENT EXPENSES (-179,996B) TITLE XVIII GRANT (-80,463P) TITLE XIX GRANT (-53,642P)						
		0.85		P	0.85		P
71-001	EXECUTIVE REQUEST:						
	CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).						
	***** SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST: CONTRACT WITH HMS (-150,000A/150,000P)						

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

72-001 EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY
POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR
HEALTH CARE ASSURANCE (HTH720/MP).

SENATE DOES NOT CONCUR.

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP REGISTERED NURSE IV SR22 (#122479; FY22: -
46,514A/46,514B; FY23: -101,484A/101,484B)
FRINGE BENEFITS (FY22: 23,722B; FY23: 51,757B)

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

73-001 EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1.4) PERMANENT POSITIONS FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(0.05) REGISTERED NURSE V (#19263; 6,175A/-6,175P)
(0.05) REGISTERED NURSE V (#35797; 6,649A/-6,649P)
(0.05) REGISTERED NURSE V (#39644; 6,175A/-6,175P)
(0.05) REGISTERED NURSE V (#42637; 6,487A/-6,487P)
(0.05) REGISTERED NURSE V (#43565; 6,175A/-6,175P)
(0.05) REGISTERED NURSE V (#46846; 6,649A/-6,649P)
(0.05) SOCIAL WORKER V (#46847; 4,413A/-4,413P)
(0.05) REGISTERED NURSE V (#48030; 6,175A/-6,175P)
(0.05) REGISTERED NURSE V (#118057; 6,649A/-6,649P)
(0.05) REGISTERED NURSE V (#122158; 6,649A/-6,649P)
(0.05) REGISTERED NURSE V (#122159; 6,649A/-6,649P)
(0.85) SOCIAL WORKER IV (#122944; 45,013A/-45,013P)
PERSONAL SERVICES ADJUSTMENT (-2A)
FRINGE BENEFITS (56,932P)

74-001 EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

SENATE DOES NOT CONCUR.

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
CTA CONTRACT ADCC (-63,200A/63,200B)

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
75-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM PROGRAM MANAGER (#22945; -61,914A/61,914P) (0.5) PERM SECRETARY III (#08628; -26,148A/26,148P) FRINGE BENEFITS (44,031P)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (394,000) CIVIL MONETARY PENALTY FUND (500,000) \$394,000 FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND. \$20,000 FROM DIETICIAN LICENSING SPECIAL FUND. \$500,000 FROM CIVIL MONETARY PENALTY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (394,000) DIETICIAN LICENSING SPECIAL FUND (20,000) CIVIL MONETARY PENALTY FUND (500,000)			894,000	B	894,000	B

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
	TOTAL BUDGET CHANGES	(2.50)		141,174 A	(2.50)		141,174 A
		1.95		894,000 B	1.95		894,000 B
		1.75		P	1.75		P
	BUDGET TOTALS	24.30	2.00	3,568,282 A	24.30	2.00	3,568,282 A
		1.95	0.00	1,315,000 B	1.95	0.00	1,315,000 B
		17.75	0.00	4,388,679 P	17.75	0.00	4,388,679 P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.40	68,933,353 A	10.00	1.40	68,933,353 A
		0.00	6.00	22,275,925 B	0.00	6.00	22,275,925 B
		0.00	2.00	340,000 P	0.00	2.00	340,000 P
	BASE APPROPRIATIONS	10.00	9.40	91,549,278	10.00	9.40	91,549,278

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OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY
 DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE
 AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL
 CARE THROUGH THE DEVELOPMENT OF A STATEWIDE
 SYSTEM CAPABLE OF PROVIDING COORDINATED
 EMERGENCY MEDICAL CARE AND INJURY PREVENTION
 SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			53,361 A			53,361 A
				29,379 B			29,379 B
	***** SENATE CONCURS.						

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL (HTH730/MT) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-117,336) SEE HTH730 SEQ. NO. 20-002.			(117,336) A			(117,336) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL (HTH730/MT) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PUBLIC HEALTH EDUCATOR V (#41807; 62,136) PERSONAL SERVICES FOR (1) PUBLIC HEALTH EDUCATOR IV (#121173; 55,200) SEE HTH730 SEQ. NO. 20-001.			117,336 A			117,336 A

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
219-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). (/15,776,780A; /15,776,780A) ***** SENATE DOES NOT CONCUR. [REFERENCE GM 02-19-2021] DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES (15,776,780)						
219-002	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). (/3,997,494A; /3,997,494A) ***** SENATE DOES NOT CONCUR. [REFERENCE GM 02-19-2021] DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES (3,997,494)						

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1002-001							
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Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1101-001							
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Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1121-001							
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Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT:	(7.00)	(1.40)	(68,655,666) A	(7.00)	(1.40)	(68,655,666) A
	CHANGE MEANS OF FINANCE FOR (7) PERMANENT AND (4) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL FUND TO FEDERAL FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).						
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPCLT IV (#27391; -1.00A; -67,044A/-67,044A) (1) TEMP HAWAII EMS PHYSICIAN (#101600; -0.35A; -38,150A/-38,150A) (1) TEMP KAUAI EMS PHYSICIAN (#103253; -0.35A; -39,781A/-39,781A) (1) TEMP MAUI EMS PHYSICIAN (#101601; -0.35A; -38,859A/-38,859A) (1) TEMP OAHU EMS PHYSICIAN (#101599; -0.35A; -37,232A/-37,232A) (1) PERM OFFICE ASSISTANT III (#24843; -1.00A; -30,240A/-30,240A) (1) PERM OFFICE ASSISTANT IV (#34944; -1.00A; -46,476A/-46,476A) (1) PERM PHYSICIAN MGR/ADMR (#37779; -1.00A; -129,780A/-129,780A) (1) PERM PROGRAM SPECIALIST (EMSS) V (#29284; -1.00A; -72,528A/-72,528A) (1) PERM PROGRAM SPECIALIST (EMSS) V (#29286; -1.00A; -85,719A/-85,719A) (1) PERM SECRETARY II (#27390; -1.00A; -58,824A/-58,824A) COLLECTIVE BARGAINING ADJUSTMENT (-40,095A/-40,095A) SRVCS RENDERED BY OTHER DEPT/AGENCIES (-29,110A/-29,110A) OFFICE SUPPLIES (-2,700A/-2,700A) DUES & SUBSCRIPTIONS (-1,800A/-1,800A) FREIGHT & DELIVERY CHARGES (-910A/-910A) POSTAGE (-2,620A/-2,620A) TELEPHONE & TELEGRAPH (-7,500A/-7,500A) PRINTING & BINDING (-2,500A/-2,500A)						

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	CAR MILEAGE (-650A/-650A)						
	TRANSPORTATION, INTRASTATE (-12,000A/-12,000A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-32,000A/-32,000A)						
	TRANSPORTATION, OUT-OF-STATE (-600A/-600A)						
	HIRE OF PASSENGER CARS (-1,800A/-1,800A)						
	MOTOR POOL CARS (-6,600A/-6,600A)						
	ELECTRICITY (-6,000A/-6,000A)						
	GAS (-1,600A/-1,600A)						
	RENTAL OF EQUIPMENT (-6,120A/-6,120A)						
	OTHER REPAIRS & MAINTENANCE (-25,000A/-25,000A)						
	INSURANCE - OTHER (-27,100A/-27,100A)						
	INTEREST ON LATE PAYMENTS (-5,200A/-5,200A)						
	M & E - OTHER MACHINERY & EQUIPMENT (-2,000A/-2,000A)						
	OTHER NON-STATE EMPL SVCS ON A FEE BASIS (-67,563,144A/-67,563,144A)						
	OTHER CURRENT EXPENDITURES (-3,350A/-3,350A)						
	EQUIPMENT (-217,368A/-217,368A)						
	COLLECTIVE BARGAINING (-13,266A/-13,266A)						
	(1) PERM ADMINISTRATIVE SPCLT IV (#27391; 1.00V; FY22: 67,044V)						
	(1) TEMP HAWAII EMS PHYSICIAN (#101600; 0.35V; FY22: 38,150V)						
	(1) TEMP KAUAI EMS PHYSICIAN (#103253; 0.35V; FY22: 39,781V)						
	(1) TEMP MAUI EMS PHYSICIAN (#101601; 0.35V; FY22: 38,859V)						
	(1) TEMP OAHU EMS PHYSICIAN (#101599; 0.35V; FY22: 37,232V)						
	(1) PERM OFFICE ASSISTANT III (#24843; 1.00V; FY22: 30,240V)						
	(1) PERM OFFICE ASSISTANT IV (#34944; 1.00V; FY22: 46,476V)						
	(1) PERM PHYSICIAN MGR/ADMR (#37779; 1.00V; FY22: 129,780V)						
	(1) PERM PROGRAM SPECIALIST (EMSS) V (#29284; 1.00V; FY22: 72,528V)						
	(1) PERM PROGRAM SPECIALIST (EMSS) V (#29286; 1.00V; FY22: 85,719V)						
	(1) PERM SECRETARY II (#27390; 1.00V; FY22: 58,824V)						
	COLLECTIVE BARGAINING ADJUSTMENT (FY22:40,095V)						
	SRVCS RENDERED BY OTHER DEPT/AGENCIES (FY22: 29,110V)						

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICE SUPPLIES (FY22: 2,700V)						
	DUES & SUBSCRIPTIONS (FY22: 1,800V)						
	FREIGHT & DELIVERY CHARGES (FY22: 910V)						
	POSTAGE (FY22: 2,620V)						
	TELEPHONE & TELEGRAPH (FY22: 7,500V)						
	PRINTING & BINDING (FY22: 2,500V)						
	CAR MILEAGE (FY22: 650V)						
	TRANSPORTATION, INTRASTATE (FY22: 12,000V)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY22: 32,000V)						
	TRANSPORTATION, OUT-OF-STATE (FY22: 600V)						
	HIRE OF PASSENGER CARS (FY22: 1,800V)						
	MOTOR POOL CARS (FY22: 6,600V)						
	ELECTRICITY (FY22: 6,000V)						
	GAS (FY22: 1,600V)						
	RENTAL OF EQUIPMENT (FY22: 6,120V)						
	OTHER REPAIRS & MAINTENANCE (FY22: 25,000V)						
	INSURANCE - OTHER (FY22: 27,100V)						
	INTEREST ON LATE PAYMENTS (FY22: 5,200V)						
	M & E - OTHER MACHINERY & EQUIPMENT (FY22: 2,000V)						
	OTHER NON-STATE EMPL SVCS ON A FEE BASIS (FY22: 67,563,144V)						
	OTHER CURRENT EXPENDITURES (FY22: 3,350V)						
	EQUIPMENT (FY22: 217,368V)						
	COLLECTIVE BARGAINING (FY22: 13,266V)						
		7.00	1.40	68,655,666 V	7.00	1.40	68,655,666 V

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(7.00)	(1.40)	(68,602,305) A 29,379 B	(7.00)	(1.40)	(68,602,305) A 29,379 B
							8,904,499 S
		7.00	1.40	86,464,663 V	7.00	1.40	77,560,165 V
	BUDGET TOTALS	3.00	0.00	331,048 A	3.00	0.00	331,048 A
		0.00	6.00	22,305,304 B	0.00	6.00	22,305,304 B
					0.00	0.00	8,904,499 S
		7.00	1.40	86,464,663 V	7.00	1.40	77,560,165 V
		0.00	2.00	340,000 P	0.00	2.00	340,000 P

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.50	0.00	1,392,027 A	33.50	0.00	1,392,027 A
		0.00	2.00	504,643 B	0.00	2.00	504,643 B
		4.00	0.00	342,300 P	4.00	0.00	342,300 P
	BASE APPROPRIATIONS	37.50	2.00	2,238,970	37.50	2.00	2,238,970

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			108,198 A			108,198 A
				15,706 B			15,706 B
	***** SENATE CONCURS.						

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL TO SPECIAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-77,046) SEE HTH760 SEQ. NO. 10-002.			(77,046) B			(77,046) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL TO SPECIAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#121429; 51,024) FRINGE (26,022) SEE HTH760 SEQ. NO. 10-001.	(1.00)		A	(1.00)		A
		1.00		77,046 B	1.00		77,046 B

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#26345) (2) PERM RESEARCH STATISTICIAN IV (#6744, #12468)						
61-001	EXECUTIVE REQUEST: REDUCE (4.5) PERMANENT POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#37492; -35,340) (0.5) PERM OFFICE ASSISTANT III (#38977; -16,332) (1) PERM OFFICE ASSISTANT III (#17469; -32,664) (1) PERM OFFICE ASSISTANT III (#10097; -43,008) (1) PERM OFFICE ASSISTANT III (#16002; -30,240) VARIOUS LINE ITEMS (-118,537)						

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V (#2991; 75,588P) FRINGE BENEFITS (38,550P) MISCELLANEOUS CURRENT EXPENSES (39,463P)	(1.00)		A	(1.00)		A
		1.00		153,601 P	1.00		153,601 P
1000-001							

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES	(2.00)		108,198 A	(2.00)		108,198 A
		1.00		15,706 B	1.00		15,706 B
		1.00		153,601 P	1.00		153,601 P
	BUDGET TOTALS	31.50	0.00	1,500,225 A	31.50	0.00	1,500,225 A
		1.00	2.00	520,349 B	1.00	2.00	520,349 B
		5.00	0.00	495,901 P	5.00	0.00	495,901 P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		75.00	0.00	5,088,595 A	75.00	0.00	5,088,595 A
		64.00	7.00	80,364,007 B	64.00	7.00	80,364,007 B
		32.10	2.00	5,002,918 N	32.10	2.00	5,002,918 N
		2.00	0.00	241,782 U	2.00	0.00	241,782 U
		37.00	0.00	209,035,151 W	37.00	0.00	209,035,151 W
		7.25	4.00	1,311,612 P	7.25	4.00	1,311,612 P
	BASE APPROPRIATIONS	217.35	13.00	301,044,065	217.35	13.00	301,044,065

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL
 HEALTH IN HAWAII.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			231,459 A			231,459 A
				272,064 B			272,064 B
	***** SENATE CONCURS.						
				6,168 U			6,168 U
				119,957 W			119,957 W

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022		FY 2023	
		Perm	Temp	Perm	Temp
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH840).			(21,750) A	(21,750) A
	***** SENATE CONCURS.			(561,956) B	(561,956) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-50,650) PERSONAL SERVICES ADJUSTMENT (-4,550) SEE HTH840 SEQ. NO. 10-002.			(55,200) A	(55,200) A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#42318; 55,200) SEE HTH840 SEQ. NO. 10-001.			55,200	A	55,200	A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,516) SEE HTH840 SEQ. NO. 11-002.			(118,516)	A	(118,516)	A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#112841; 55,200) PERSONAL SERVICES ADJUSTMENT (63,316) SEE HTH840 SEQ. NO. 11-001.			118,516 A			118,516 A
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** SENATE CONCURS. FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST III (#50729; -48,948) COLLECTIVE BARGAINING (-6,252) SEE HTH840 SEQ. NO. 12-002.	(1.00)		(55,200) B	(1.00)		(55,200) B

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** SENATE CONCURS. FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#50729; 55,200) SEE HTH840 SEQ. NO. 12-001.	1.00		55,200 B	1.00		55,200 B
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BAGAINING (FY23: -54,657) SEE HTH840 SEQ. NO. 20-002 & 20-003.						(54,657) A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -54,657) SEE HTH840 SEQ. NO. 20-001 & 20-003.			(54,657)	A		
20-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR (#03164; 111,072) COLLECTIVE BARGAINING (-27,110) PERSONAL SERVICES ADJUSTMENT (-29,305) SEE HTH840 SEQ. NO. 20-001 & 20-002.			54,657	A		54,657 A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-17,093) SEE HTH840 SEQ. NO. 21-002, 21-003, 21-004, 21-005.			(17,093)	A	(17,093)	A
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-8,441) TELEPHONE (FY22: -13,000) CAR MILEAGE (FY22: -3,579) SEE HTH840 SEQ. NO. 21-001, 21-003, 21-004, 21-005.			(25,020)	A	(8,441)	A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt
21-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-40,098) SEE HTH840 SEQ. NO. 21-001, 21-002, 21-004, 21-005.			(40,098)	A	(40,098)	A
21-004	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -23,780) SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-005.					(23,780)	A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
21-005	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENGINEER PROGRAM MANAGER (#42265; 105,792) PERSONAL SERVICES FOR (1) ENGINEER (#39485; 67,200) PERSONAL SERVICES ADJUSTMENT (-2,430) COLLECTIVE BARGAINING (-36,634) SHORTAGE DIFFERENTIAL (-38,784) MISCELLANEOUS CURRENT EXPENSES (FY22: -12,933; FY23: - 5,732) SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-004.			82,211	A		89,412	A
60-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48060, #122321) (1) PERM ENGINEER IV SR24 (#51077)							

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#90724H; -46,050) (1) PERM PROGRAM SPECIALIST VI (#90725H; -64,476) (1) PERM ENV HEALTH SPEC VI (#90726H; -64,476) (1) PERM PLANNER V (#90727H; -59,616) (1) PERM ENV HEALTH SPEC V (#90728H; -29,808) (1) PERM ENGINEER V (#90729H; -35,088) SVC RENDRD BY OTHER STATE AGCIES (DEPUTY AG SUPPORT) (FY22: -25,000; FY23: -10,049) OPERATING SUPPLIES (INC FIELD SURVEY & SAFETY SUPPLIES) (-1,500) OFFICE SUPPLIES (FY22: -1,500; FY23: -1,000) DUES & SUBSCRIPTIONS (FY22: -2,200; FY23: -2,000) TELEPHONE & TELEGRAPH (FY22: -4,268; FY23: -3,500) TRANSPORTATION INTRASTATE (FY22: -4,020; FY23: -3,750) TRANSPORTATION OUT-OF-STATE (FY22: -3,929; FY23: -3,750) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) (-10,000) RENTAL OF EQUIPMENT (FY22: -2,700; FY23: -2,500) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500) TRAINING COSTS & REGISTRATION FEES (-1,000) OTHER SUPPLIES (FY22: -1,209) CAR MILEAGE (FY22: -200) SUBSISTENCE ALLOWANCE INTRASTATE (FY22: -200) HIRE OF PASSENGER CARS (FY22: -100) OTHER RENTALS (FY22: -100) OTHER REPAIRS & MAINTENANCE (FY22: -700) MISCELLANEOUS CURRENT EXPENSES (FY22: -200)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY22: -78,437)						
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -10,100) OTHER SUPPLIES (FY22: -4,963) RENTAL OF LAND AND BUILDING (FY22: -15,245)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -37,044)						
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ***** SENATE CONCURS. FROM DRINKING WATER STATE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#40618; 55,200W) FRINGE BENEFITS (28,152W)	(1.00)		A	(1.00)		A
		1.00		83,352 W	1.00		83,352 W

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** SENATE DOES NOT CONCUR. FROM CLEAN WATER STATE REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#21935; FY22: - 22,680A/22,680W; FY23: -30,240A/30,240W) (1) PERM ENGINEER III (#45892; FY22: -42,993A/42,993W; FY23: - 57,324A/57,324W) (1) PERM ENGINEER IV (#45886; FY22: -58,815A/58,815W; FY23: - 78,420A/78,420W) OPERATING SUPPLIES (-5,900A) OFFICE SUPPLIES (-613A) OTHER SUPPLIES (-183A) DUES & SUBSCRIPTIONS (-150A) FREIGHT & DELIVERYCHARGES (-1,000A) POSTAGE (-1,000A) TELEPHONE & TELEGRAPH (-3,200A) TRANSPORTATION INTRASTATE (-3,360A) RENTAL OF EQUIPMENT (-1,000A) REPAIRS & MAINTENANCE (-2,300A) INSURANCE (-250A) JANITORS (-550A) OTHER CURRENT EXPENDITURES (-683A)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ***** SENATE DOES NOT CONCUR. FROM DRINKING WATER STATE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#40615; FY22: -58,815A/58,815W; FY23: -78,420/78,420W) (1) PERM ENGINEER VI (#28328; FY22: -71,816A/71,816W; FY23: - 95,755A/95,755W) OPERATING SUPPLIES (-2,300A) MAINTENANCE MATERIALS SUPPLIES & PARTS (-500A) OFFICE SUPPLIES (-1,416A) DUES & SUBSCRIPTIONS (-2,000A) FREIGHT & DELIVERY CHARGES (-1,090A) POSTAGE (-972A) PRINTING & BINDING (-100A) ADVERTISING (-1,000A) CAR MILEAGE (-2,000A) TRANSPORTATION INTRASTATE (-500A) SUBSISTENCE ALLOWANCE INTRASTATE (-200A) ELECTRICITY (-3,000A) OTHER UTILITIES (-100A) RENTAL OF EQUIPMENT (-1,000A) REPAIRS & MAINTENANCE (-3,200A) INSURANCE -AUTO (-1,200A) OTHER CURRENT EXPENDITURES (-600A)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** SENATE DOES NOT CONCUR. FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#12042; FY22: -36,261A/36,261B; FY23: - 48,348A/48,384B) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#21925; FY22: -35,325A/35,325B; FY23: -47,100A/47,100B) FRINGE BENEFITS (FY22: 36,330B; FY23: 48,440B) OPERATING SUPPLIES (-687A) OFFICE SUPPLIES (-142A) OTHER SUPPLIES (-1,049A) DUES & SUBSCRIPTIONS (-99A) POSTAGE (-9A) TELEPHONE & TELEGRAPH (-152A) CAR MILEAGE (-50A) MISCELLANEOUS CURRENT EXPENSES (-1,085A) INTEREST ON LATE PAYMENTS (-18A)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
74-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS AND REDUCE (1) PERMANENT POSITION FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE DOES NOT CONCUR. FROM ENVIRONMENTAL RESPONSE REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#38248; -49,948A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#37308; FY22: -36,711A/36,711W; FY23: -48,948A/48,948W) FRINGE BENEFITS (FY22: 18,631W; FY23: 24,841W)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** SENATE CONCURS.			1,532,850 N			(887,068) N
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: 1,532,850N; FY23: -887,068N) MISCELLANEOUS CURRENT EXPENSES (FY22: 1,258,916P; FY23: 1,358,924P)			1,258,916 P			1,358,924 P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** SENATE CONCURS. FROM CLEAN WATER STATE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SEWERAGE (50,000,000)			50,000,000			50,000,000
				W			W
1000-001							

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1100-001							
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Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:	(3.00)		(127,728) A	(3.00)		(127,728) A
	REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840).	(1.00)		(72,504) B	(1.00)		(72,504) B
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER IV (#51077; -72,528A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#112841; -55,200A) (1) PERM ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR (#3164) (1) PERM ENVIRONMENTAL OMBUDSMAN (#106921E; -72,504B)						
	TOTAL BUDGET CHANGES	(4.00)		81,981 A	(4.00)		81,981 A
		(1.00)		(362,396) B	(1.00)		(362,396) B
				1,532,850 N			(887,068) N
				6,168 U			6,168 U
		1.00		50,203,309 W	1.00		50,203,309 W
				1,258,916 P			1,358,924 P
	BUDGET TOTALS	71.00	0.00	5,170,576 A	71.00	0.00	5,170,576 A
		63.00	7.00	80,001,611 B	63.00	7.00	80,001,611 B
		32.10	2.00	6,535,768 N	32.10	2.00	4,115,850 N
		2.00	0.00	247,950 U	2.00	0.00	247,950 U
		38.00	0.00	259,238,460 W	38.00	0.00	259,238,460 W
		7.25	4.00	2,570,528 P	7.25	4.00	2,670,536 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	1.25	3,703,972 A	22.00	1.25	3,703,972 A
		0.50	0.00	79,580 B	0.50	0.00	79,580 B
		2.30	0.60	183,732 N	2.30	0.60	183,732 N
		11.00	0.00	2,622,018 W	11.00	0.00	2,622,018 W
		11.20	2.15	2,626,604 P	11.20	2.15	2,626,604 P
	BASE APPROPRIATIONS	47.00	4.00	9,215,906	47.00	4.00	9,215,906

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY,
 DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE
 OTHER ADMINISTRATIVE, PLANNING, HAZARD
 EVALUATION, AND EMERGENCY RESPONSE SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			78,529 A			78,529 A
				2,788 B			2,788 B
	***** SENATE CONCURS.						
				62,144 W			62,144 W

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-18,023) PERSONAL SERVICES ADJUSTMENT (-8,369) SEE HTH849 SEQ. NO. 20-002.			(26,392) A			(26,392) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) IT BAND C (#123122; 27,317) COLLECTIVE BARGAINING (-925) SEE HTH849 SEQ. NO. 20-001.			26,392 A			26,392 A

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-159,794)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - WAIMANO (-574,923)						

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) PERMANENT POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** SENATE CONCURS.	(0.75)		(39,717) N	(0.75)		(39,717) N
	DETAIL OF GOVERNOR'S REQUEST: (0.75) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#52318; -39,717N/39,717P) FRINGE BENEFITS (-8,926N) PERSONAL SERVICES ADJUSTMENT (8,926N)	0.75		39,717 P	0.75		39,717 P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: 4,237,111; FY23: 79,996)			4,237,111 P			79,996 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1100-001							
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Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH PROGRAM MANAGER (#52125; -100,920)	(1.00)		(100,920) A	(1.00)		(100,920) A

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		(22,391) A	(1.00)		(22,391) A
				2,788 B			2,788 B
		(0.75)		(39,717) N	(0.75)		(39,717) N
				62,144 W			62,144 W
		0.75		4,276,828 P	0.75		119,713 P
	BUDGET TOTALS	21.00	1.25	3,681,581 A	21.00	1.25	3,681,581 A
		0.50	0.00	82,368 B	0.50	0.00	82,368 B
		1.55	0.60	144,015 N	1.55	0.60	144,015 N
		11.00	0.00	2,684,162 W	11.00	0.00	2,684,162 W
		11.95	2.15	6,903,432 P	11.95	2.15	2,746,317 P

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	228,121 A	5.00	0.00	228,121 A
	BASE APPROPRIATIONS	5.00	0.00	228,121	5.00	0.00	228,121

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OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND
 ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF
 THE STATE BY STIMULATING, EXPANDING, AND
 COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES,
 INDUSTRIAL GROUPS, AND CITIZENS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			17,079 A			17,079 A
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Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850/FS). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#34588)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850/FS). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (-33,938)						

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:	(5.00)		(245,200) A	(5.00)		(245,200) A
	TRANSFER OUT (5) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850) TO STATEWIDE PLANNING AND COORDINATION (BED144).						

	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM DIRECTOR, (OEQC) (#101289; -1.00A)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT III (#34054; -1.00A; -72,528A)						
	(1) PERM PLANNER III (#35898; -1.00A; -72,528A)						
	(1) PERM PLANNER V (#34588, -1.00A)						
	(1) PERM SECRETARY II (#39881, -1.00A, -38,220A)						
	PERSONAL SVCS ADJ (6,610A)						
	PSA TO ACTUAL (-1,452A)						
	COLLECTIVE BARGAINING ADJUSTMENT (-17,079A)						
	OFFICE SUPPLIES (-1,093A)						
	OTHER SUPPLIES (-200A)						
	DUES & SUBSCRIPTIONS (-160A)						
	POSTAGE (-12,300A)						
	TELEPHONE & TELEGRAPH (-100A)						
	PRINTING & BINDING (-23,500A)						
	TRANSPORTATION, INTRASTATE (-1,500A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-1,500A)						
	HIRE OF PASSENGER CARS (-1,200A)						
	MOTOR POOL CARS (-500A)						
	RENTAL OF EQUIPMENT (-2,000A)						
	REPAIRS & MAINTENANCE (-1,650A)						
	SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE (-2,800A)						
	OTHER MISC CURRENT EXPENSES (-1,500A)						

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(5.00)		(228,121) A	(5.00)		(228,121) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.54	2.35	13,490,672 A	8.54	2.35	13,490,672 A
		6.46	2.00	7,680,000 N	6.46	2.00	7,680,000 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P
	BASE APPROPRIATIONS	15.00	12.35	22,394,463	15.00	12.35	22,394,463

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OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE
 GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND
 INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,
 RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES
 THROUGH ADVOCACY, PLANNING, COORDINATION,
 RESEARCH, AND EVALUATION.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			35,894 A			35,894 A
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Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDS FOR ALZHEIMER'S COORDINATOR (-59,616) SEE HTH904 SEQ. NO. 10-002.			(59,616) A			(59,616) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV (#92302H; 59,616) SEE HTH904 SEQ. NO. 10-001.		1.00	59,616 A		1.00	59,616 A

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: KUPUNA CARE (-1,881,477) AGING DISABILITY RESOURCE CENTER (-806,347)						
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.44) PERMANENT POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** SENATE CONCURS.	(0.44)		A	(0.44)		A
	DETAIL OF GOVERNOR'S REQUEST: (.44) PERM PROGRAM SPECIALIST V (#40215; 38,829N) FRINGE BENEFITS (19,803N)	0.44		58,632 N	0.44		58,632 N

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** SENATE CONCURS.			59,616 A			59,616 A
1000-001							
	TOTAL BUDGET CHANGES	(0.44)	1.00	95,510 A	(0.44)	1.00	95,510 A
		0.44		58,632 N	0.44		58,632 N
	BUDGET TOTALS	8.10	3.35	13,586,182 A	8.10	3.35	13,586,182 A
		6.90	2.00	7,738,632 N	6.90	2.00	7,738,632 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.50	0.00	238,005 A	2.50	0.00	238,005 A
		5.00	0.00	514,000 N	5.00	0.00	514,000 N
	BASE APPROPRIATIONS	7.50	0.00	752,005	7.50	0.00	752,005

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OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			8,558 A			8,558 A
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Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INTRA STATE TRANSPORTATION (-5,568)								
1120-001									
	TOTAL BUDGET CHANGES			8,558	A		8,558	A	
	BUDGET TOTALS	2.50	0.00	246,563	A	2.50	0.00	246,563	A
		5.00	0.00	514,000	N	5.00	0.00	514,000	N

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	475,769 A	6.00	0.00	475,769 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	6.00	0.00	589,769	6.00	0.00	589,769

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OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

30-001 EXECUTIVE REQUEST:

TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC) TO OFFICE OF PLANNING (HTH907/AP) AND REDUCE (3) PERMANENT POSITIONS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY III (#17328; -63,612A)
- (1) PERM HEALTH PLANNING COORDINATOR (#24342; -77,232A)
- (1) PERM HEALTH PLANNING OFFICER (#26475; -104,760A)
- (1) PERM RESEARCH STATISTICIAN III (#27966; -50,916A)
- (1) PERM HEALTH PLANNING COORDINATOR (#27968; -84,876A)
- (1) PERM ADMINSTRATOR (#100956A)
- STATIONERY & OFFICE SUPPLIES (-150B)
- OTHER SUPPLIES (-500B)
- DUES & SUBSCRIPTIONS (-800B)
- POSTAGE (-1,000B)
- TELEPHONE & TELEGRAPH (-3,000B)
- ADVERTISING (-4,000B)
- TRANSPORTATION, INTRASTATE (-250B)
- SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-350B)
- RENTAL OF EQUIPMENT (-4,000B)
- R & M-OFFICE FURNITURE & EQUIPMENT (-400B)
- TRAINING/REGISTRATION (-400B)
- MISCELLANEOUS CURRENT EXPENSES (-99,150B)

SEE HTH907 SEQ. NO. 30-001.

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-10,376) COLLECTIVE BARGAINING COST ADJUSTMENT (-47,363) OFFICE SUPPLIES (-1,000) DUES & SUBSCRIPTIONS (-1,000) FREIGHT & DELIVERY CHARGES (-300) POSTAGE (-1,200) TELEPHONE & TELEGRAPH (-1,500) PRINTING & BINDING (-185) ADVERTISING (-5,000) CAR MILEAGE (-1,000) TRANSPORTATION, INTRASTATE EMPLOYEE (-4,000) TRANSPORTATION, INTRASTATE(-4,000) SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (-2,553) OUT OF STATE TRAVEL (-3,000) HIRE OF PASSENGER CARS EMPLOYEES (-1,645) HIRE OF PASSENGER CARS (-1,645) OTHER TRAVEL (-300) R & M OFFICE FURNITURE & EQUIPMENT (-1,060) TRAINING/REGISTRATION (-2,390) OTHER MISCELLANEOUS CURRENT EXPENSES (-500) PERSONAL SERVICES (#24342; -4,356)						

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	6.00	0.00	475,769 A	6.00	0.00	475,769 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		126.00	5.00	9,770,173 A	126.00	5.00	9,770,173 A
		8.00	20.00	4,810,939 N	8.00	20.00	4,810,939 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P
	BASE APPROPRIATIONS	134.00	30.00	15,381,112	134.00	30.00	15,381,112

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 580,446 A 580,446 A

 SENATE CONCURS.

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(68,884) A			(68,884) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-1,390) COLLECTIVE BARGAINING (-24,544) JANITORIAL SUPPLIES (-500) TRANSPORTATION INTRASTATE (-2,400) SUBSISTENCE INTRASTATE (-1,000) EXCESS LODGING (-1,500) ELECTRICITY (-26,550) REPAIRS AND MAINTENANCE (-11,000)						
	SEE HTH907 SEQ. NO. 10-002, 10-003, 10-004, 10-005, 10-006, 10-007.						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			(8,000) A			(8,000) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: SUBSISTENCE INTRASTATE (-1,000) EXCESS LODGING INTRASTATE (-1,000) TRANSPORTATION OUT OF STATE (-1,500) SUBSISTENCE OUT OF STATE (-1,500) EXCESS LODGING OUT OF STATE (-1,000) OTHER UTILITIES (-2,000)						
	SEE HTH907 SEQ. NO. 10-001, 10-003, 10-004, 10-005, 10-006, 10-007.						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-003	EXECUTIVE REQUEST:			(7,779) A			(7,779) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES (-491) TRANSPORTATION INTRASTATE (-200) SUBSISTENCE INTRASTATE (-20) TRANSPORTATION OUT OF STATE (-1,300) R&M FURNITURE (-1,800) MISCELLANEOUS CURRENT EXPENSES (-3,968)						
	SEE HTH907 SEQ. NO. 10-001, 10-002, 10-004, 10-005, 10-006, 10-007.						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-004	EXECUTIVE REQUEST:			(15,330) A			(15,330) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE SUPPLIES (-150) DUES (-550) TRANSPORTATION INTRASTATE (-2,000) SUBSISTENCE INTRASTATE (-1,000) TRANSPORTATION OUT OF STATE (-280) SUBSISTENCE OUT OF STATE (-350) R&M (-5,900) JANITORS (-5,000) PHOTOCOPY (-100)						
	SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-005, 10-006, 10-007.						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-005	EXECUTIVE REQUEST:			(1,450) A			(1,450) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT RENTAL (-1,050) CAR RENTAL (-400) SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-006, 10-007.						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-006	EXECUTIVE REQUEST:			(9,629) A			(9,629) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-4,011) DUES (-500) POSTAGE (-300) TELEPHONE (-1,998) TRANSPORTATION INTRASTATE (-620) SUBSISTENSE INTRASTATE (-550) SUBSISTENCE OUT OF STATE (-900) CAR RENTAL (-100) R&M OFFICE FURNITURE (-650)						
	SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-007.						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-007	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) DISTRICT HEALTH OFFICER II (#34221; 111,072) SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10- 006.			111,072 A			111,072 A
11-001	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#31024; -31,440) SERVICES ON A FEE BASIS (-2,580) SEE HTH907 SEQ. NO. 11-002.	(1.00)		(34,020) A	(1.00)		(34,020) A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
11-002	EXECUTIVE REQUEST:			34,020			34,020	A
	TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PRE AUDIT CLERK I (#2976; 34,020)							
	SEE HTH907 SEQ. NO. 11-001.							

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM STATE HEALTH PLANNING AGENCY (HTH906/AC) TO GENERAL ADMINISTRATION (HTH907/AP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMPREHENSIVE HEALTH PLANNING COORDINATOR (#24342; 77,232A) (1) PERM COMPREHENSIVE HEALTH PLANNING OFFICER (#26475; 104,760A) (1) PERM RESEARCH STATISTICIAN (#27966; 50,916A) PERSONAL SERVICES ADJUSTMENT (4,356A) STATIONERY & OFFICE SUPPLIES (150B) OTHER SUPPLIES (500B) DUES & SUBSCRIPTIONS (800B) POSTAGE (1,000B) TELEPHONE & TELEGRAPH (3,000B) ADVERTISING (4,000B) TRANSPORTATION, INTRASTATE (250B) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (350B) RENTAL OF EQUIPMENT (4,000B) R & M-OFFICE FURNITURE & EQUIPMENT (400B) TRAINING/REGISTRATION (400B) MISCELLANEOUS CURRENT EXPENSES (99,150B) SEE HTH906 SEQ. NO. 30-001.						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF LANGUAGE ACCESS (HTH908/AR) TO GENERAL ADMINISTRATION (HTH907/AP). ***** SENATE DOES NOT CONCUR. [REFERENCE GM 03-19-2021]						
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#35272)						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V (#90337H)						
62-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#21183)						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV (#122803)						
64-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN VI (#35954)						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I (#00915; FY22: -19,860; FY23: -39,720) (1) PERM OFFICE ASSISTANT IV (#118020; FY22: -20,064; FY23: -40,128) (1) PERM PRE AUDIT CLERK I (#00113; FY22: -17,010; FY23: -34,020) (1) PERM MANAGEMENT ANALYST IV (#117271; FY22: -28,662; FY23: -57,324) COLLECTIVE BARGAINING (-83,793) PERSONAL SERVICES ADJUSTMENT (-36,658) SERVICES BY OTHER STATE DEPT/AGENCY (-4,000) OTHER SUPPLIES (-5,000) POSTAGE (-45,000) TRANSPORTATION INTRASTATE (-4,000) SUBSISTENCE ALLOWANCE INTRASTATE (-2,000) TRANSPORTATION OUT-OF-STATE (-2,500) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-1,500) TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000) ELECTRICITY (FY22: -459,826; FY23: -384,776) TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000)						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HR SPECIALIST IV (#25936; FY22: -24,271; FY23: - 52,956) (1) PERM OFFICE ASSISTANT III (#122550; FY22: -13,860; FY23: - 30,240) (1) PERM HR ASSISTANT V (#15212; FY22: -16,836; FY23: -36,732) (1) PERM HR TECHNICIAN VI (#28826; FY22: -22,160; FY23: - 46,476) (1) PERM HR SPECIALIST IV (#118380; FY22: -34,573; FY23: - 75,432) (1) PERM HR SPECIALIST V (#2977; FY22: -33,242; FY23: -72,528) PERSONAL SERVICES ADJUSTMENT (-34,830) COLLECTIVE BARGAINING (-84,481) OUT OF STATE TRANSPORTATION (-1,200) SUBSISTENCE ALLOWANCE OST--EMPLOYEES (-300) SUBSISTENCE ALLOWANCE INTRASTATE (-100) OTHER NON-STATE EMP SVS ON A FEE BASIS (-1,500) OTHER TRAVEL (-50) DUES & SUBSCRIPTIONS (-300) R & M-OFFICE FURNITURE & EQUIPMENT (-400) TRAINING/REGISTRATION (-500) SERVICE & MERIT AWARDS (-300) CAR MILEAGE (-200) PHOTOCOPY (-500) OTHER SUPPLIES (-500) MISC OTHER CURRENT EXPENSES (-1,200) OFFICE SUPPLIES (-3,000)						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
67-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#28771; -30,240) (1) PERM INFORMATION TECHNOLOGY BAND B (#47166; - 72,528) (1) PERM INFORMATION TECHNOLOGY BAND B (#45,576; - 45,576) PERSONAL SERVICES ADJUSTMENT (-29,407) COLLECTIVE BARGAINING (-17,567)						
68-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#31738; -30,240) MOTOR VEHICLE GAS AND OIL (-5,000) OFFICE SUPPLIES (-1,000) OTHER OPERATING COSTS (-10,322)						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT (#33989; -32,664) (1) TEMP DISTRICT HEALTH OFFICER II (#35417; -106,572) SUPPLIES (-10,284)						
69-101	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B (#120934; - 67,044) (1) PERM OFFICE ASSISTANT III (#22278; -30,240) MISCELLANEOUS DIFFERENTIAL (-10,788) OTHER FREIGHT AND DELIVERY (-387) ACCOUNTING AND AUDITING (-1,200)						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt
69-102	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#116628; -50,916) TELEPHONE AND TELEGRAPH (-2,820)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL ADMINISTRATION (HTH907/AK). ***** SENATE CONCURS.			464,061	N	464,061	N
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (464,061)						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1121-001							
	TOTAL BUDGET CHANGES	(1.00)		580,446 A 464,061 N	(1.00)		580,446 A 464,061 N
	BUDGET TOTALS	125.00 8.00 0.00	5.00 20.00 5.00	10,350,619 A 5,275,000 N 800,000 P	125.00 8.00 0.00	5.00 20.00 5.00	10,350,619 A 5,275,000 N 800,000 P

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	469,262 A	5.00	0.00	469,262 A
	BASE APPROPRIATIONS	5.00	0.00	469,262	5.00	0.00	469,262

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF LANGUAGE ACCESS (HTH908/AR) TO OFFICE OF PLANNING (HTH907/AP) AND REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR). (-3.00/-299,594A; -3.00/-299,594A) ***** SENATE DOES NOT CONCUR. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM PROGRAM SPECIALIST V (#121290; -67,044) (1) PERM PROGRAM SPC V (#122992; -59,616) (1) PERM PROGRAM SPC IV (#122993; -52,956) PERSONAL SERVICES ADJ (-8,326) OFFICE SUPPLIES (-10,000) OTHER SUPPLIES (-3,000) POSTAGE (-236) TELEPHONE & TELEGRAPH (-4,000) PRINTING & BINDING (-6,000) TRANSPORTATION, INTRA-STATE (-7,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (-5,000) TRANSPORTATION, OUT-OF-STATE (-4,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000) HIRE OF PASSENGER CARS (-1,000) RENTAL OF EQUIPMENT (-2,000) REPAIR AND MAINTENANCE (-1,000) OTHER MISC CURRENT EXPENSES (-66,692) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OLA EXECUTIVE DIRECTOR (#118385; -83,100) (1) PERM SECRETARY II (#121281; -43,008) (1) PERM PROGRAM SPECIALIST V (#121290; -67,044) (1) PERM PROGRAM SPC V (#122992; -59,616) (1) PERM PROGRAM SPC IV (#122993; -52,956) PERSONAL SERVICES ADJ (-8,326)						

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICE SUPPLIES (-10,000)						
	OTHER SUPPLIES (-3,000)						
	POSTAGE (-236)						
	TELEPHONE & TELEGRAPH (-4,000)						
	PRINTING & BINDING (-6,000)						
	TRANSPORTATION, INTRA-STATE (-7,000)						
	SUBSISTENCE ALLOWANCE, INTRA-STATE (-5,000)						
	TRANSPORTATION, OUT-OF-STATE (-4,000)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000)						
	HIRE OF PASSENGER CARS (-1,000)						
	RENTAL OF EQUIPMENT (-2,000)						
	REPAIR AND MAINTENANCE (-1,000)						
	OTHER MISC CURRENT EXPENSES (-106,976)						
	SEE HTH907 SEQ. NO. 31-001.						
2000-001	SENATE ADJUSTMENT:	(1.00)		(146,738) A	(1.00)		(146,738) A
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (#121290; -67,044) OTHER MISC CURRENT EXPENSES (-79,694)						
	TOTAL BUDGET CHANGES	(1.00)		(146,738) A	(1.00)		(146,738) A
	BUDGET TOTALS	4.00	0.00	322,524 A	4.00	0.00	322,524 A

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,264.06	173.00	635,600,018	2,264.06	173.00	635,600,018
	2,979.75	26.00	821,728,552	2,979.75	26.00	821,728,552
	198.76	82.90	84,122,744	198.76	82.90	84,122,744
	10.00	3.00	5,029,204	10.00	3.00	5,029,204
	48.00	0.00	211,657,169	48.00	0.00	211,657,169
	81.95	115.85	46,468,681	81.95	115.85	46,468,681
TOTAL DEPARTMENT APPROPRIATIONS	5,582.52	400.75	1,804,606,368	5,582.52	400.75	1,804,606,368
DEPARTMENT BUDGET CHANGES	(61.44)	10.10	(89,349,456)	(61.44)	10.10	(89,649,456)
	18.95		3,527,921	18.95		3,878,989
	1.69		2,015,826	1.69		(404,092)
						8,904,499
	1.00	1.00	133,968	1.00	1.00	133,968
	1.00		50,265,453	1.00		50,265,453
	7.00	1.40	140,136,096	7.00	1.40	122,389,165
	2.50	4.00	8,153,952	2.50	4.00	3,848,401
TOTAL DEPARTMENT BUDGET CHANGES	(29.30)	16.50	114,883,760	(29.30)	16.50	99,366,927
DEPARTMENT TOTAL BUDGET	2,202.62	183.10	546,250,562	2,202.62	183.10	545,950,562
	2,998.70	26.00	825,256,473	2,998.70	26.00	825,607,541
	200.45	82.90	86,138,570	200.45	82.90	83,718,652
	0.00	0.00		0.00	0.00	8,904,499
	11.00	4.00	5,163,172	11.00	4.00	5,163,172
	49.00	0.00	261,922,622	49.00	0.00	261,922,622
	7.00	1.40	140,136,096	7.00	1.40	122,389,165
	84.45	119.85	54,622,633	84.45	119.85	50,317,082
TOTAL DEPARTMENT BUDGET	5,553.22	417.25	1,919,490,128	5,553.22	417.25	1,903,973,295

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.20	0.00	1,057,087 A	1.20	0.00	1,057,087 A
		0.00	6.00	5,595,677 B	0.00	6.00	5,595,677 B
		28.80	12.00	9,906,250 N	28.80	12.00	9,906,250 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,887,594 U	12.00	20.00	2,887,594 U
		8.00	0.00	4,100,000 P	8.00	0.00	4,100,000 P
	BASE APPROPRIATIONS	70.00	38.00	25,546,608	70.00	38.00	25,546,608

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OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND
 IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE
 DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND
 TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND
 INDUSTRIES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS			15,070 A			15,070 A
				2,813 B			2,813 B
	***** SENATE CONCURS.						
				3,579 U			3,579 U

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURE BOARD (-160,000) HEALTHCARE BOARD (-160,000) STEM PROGRAM (-160,000) MICRO GRANTS (-160,000) WORKFORCE BOARD (-165,000)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** SENATE CONCURS.			(16,250)			(16,250) N
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-16,250)						

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1001-001							
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Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
2000-001	SENATE ADJUSTMENT: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP EMPLOYMENT SERVICE SPCLT III (#10832, -1.00B, - 59,616) (1) TEMP EMPLOYMENT SERVICE SPCLT IV (#32425, -1.00B, - 55,092) (1) TEMP EMPLOY SERVICE SPEC IV (#33337, -1.00B, -68,364) (1) TEMP JOB TRAINING SPECIALIST (#119534, -1.00B, -50,772)			(4.00)		(233,844)	B
					(4.00)	(233,844)	B

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2001-001	SENATE ADJUSTMENT:			452,444	A		452,444	A
	TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT (LBR111/PB). *****							
	DETAIL OF SENATE ADJUSTMENT:	6.00		6,392,648	N	6.00	6,392,648	N
	(1) PERM ACCOUNTANT III (#119153; 1.00N; 72,528N)							
	(1) PERM ACCOUNTANT IV (#119152; 1.00N; 50,772N)							
	(1) PERM EMPLOYMENT ANALYST IV (#30364; 1.00N; 55,092N)							
	(1) PERM EMPLOYMENT ANALYST IV (#37700; 1.00N; 55,092N)							
	(1) PERM EMPLOYMENT SERVICE SPCLT V (#27145; 1.00N; 84,876N)							
	(1) PERM PROGRAM BUDGET ANALYST V (#25596; 1.00N; 59,616N)							
	PERSONAL BENEFITS (207,150N)							
	ADMINISTRATIVE ADJUSTMENT (-1,291A)							
	COLLECTIVE BARGAINING (654A)							
	WORKFORCE INNOVATION AND OPPORTUNITY ACT (450,000A)							
	TELEPHONE & TELEGRAPH (700A)							
	COPYING COSTS (2,381A)							
	SERVICES ON A FEE BASIS (10,167N)							
	OFFICE SUPPLIES (6,550N)							
	DUES & SUBSCRIPTIONS (3,400N)							
	POSTAGE (5,650N)							
	TELEPHONE & TELEGRAPH (2,925N)							
	PRINTING & BINDING (6,545N)							
	ADVERTISING (1,500N)							
	CAR MILEAGE (300N)							
	TRANSPORTATION, INTRASTATE (12,980N)							
	SUBSISTENCE ALLOWANCE, INTRASTATE (5,500N)							
	TRANSPORTATION, OUT-OF-STATE (8,600N)							
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (9,700N)							
	HIRE OF PASSENGER CARS (2,000N)							
	OTHER TRAVEL (240N)							
	RENTAL OF LAND & BUILDING (2,250N)							
	R & M-OFFICE FURNITURE & EQUIPMENT (5,355N)							
	MISCELLANEOUS CURRENT EXPENSES (288N)							

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	EQUIPMENT (12,207N) SVS ON FEE BASIS (97,712N) OTHER GRANTS-IN-AID (456,216N) CONFERENCE SPONSORSHIP (4,330N) GRANT-IN-AID - WIA ADULT (2,200,000N) GRANT-IN-AID - WIA YOUTH (2,280,318N) GRANT-IN-AID - WIA DISLOCATED WORKERS (672,789N) SEE LBR135 SEQ. NO. 2001-001.						
2002-001	SENATE ADJUSTMENT: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO WORKFORCE DEVELOPMENT (LBR111/PB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN III (#11440; 1.00P; 78,420P) (1) PERM RESEARCH STATISTICIAN V (#22564; 1.00P; 88,248P) (1) PERM RESEARCH STATISTICIAN III (#26197; 0.50A/0.50P; 36,264A/36,264P) SEE LBR901 SEQ. NO.	0.50		36,264 A	0.50		36,264 A
		2.50		202,932 P	2.50		202,932 P

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2003-001	SENATE ADJUSTMENT:	0.10		11,928 A	0.10		11,928 A
	TRANSFER (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT (LBR111) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EXECUTIVE DIRECTOR (#100278; -0.10A/-0.90N; - 11,928A/-107,352N)	0.90		107,352 N	0.90		107,352 N
	TOTAL BUDGET CHANGES	0.60		515,706 A	0.60		515,706 A
			(4.00)	(231,031) B		(4.00)	(231,031) B
		6.90		6,483,750 N	6.90		6,483,750 N
				3,579 U			3,579 U
		2.50		202,932 P	2.50		202,932 P
	BUDGET TOTALS	1.80	0.00	1,572,793 A	1.80	0.00	1,572,793 A
		0.00	2.00	5,364,646 B	0.00	2.00	5,364,646 B
		35.70	12.00	16,390,000 N	35.70	12.00	16,390,000 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,891,173 U	12.00	20.00	2,891,173 U
		10.50	0.00	4,302,932 P	10.50	0.00	4,302,932 P

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.10	0.00	463,718 A	0.10	0.00	463,718 A
		6.90	0.00	6,500,000 N	6.90	0.00	6,500,000 N
	BASE APPROPRIATIONS	7.00	0.00	6,963,718	7.00	0.00	6,963,718

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OBJECTIVE: TO DEVELOP AND IMPROVE A STATE
 WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES
 AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-
 SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS	654	A	654	A
	***** SENATE CONCURS.				

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: WORKFORCE INNOVATION AND OPPORTUNITY ACT (-300,000)						
1000-001							

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT:			(452,444) A			(452,444) A
	TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT (LBR111/PB). *****						
	DETAIL OF SENATE ADJUSTMENT:	(6.00)		(6,392,648) N	(6.00)		(6,392,648) N
	(1) PERM ACCOUNTANT III (#119153; -1.00N; -72,528N)						
	(1) PERM ACCOUNTANT IV (#119152; -1.00N; -50,772N)						
	(1) PERM EMPLOYMENT ANALYST IV (#30364; -1.00N; -55,092N)						
	(1) PERM EMPLOYMENT ANALYST IV (#37700; -1.00N; -55,092N)						
	(1) PERM EMPLOYMENT SERVICE SPCLT V (#27145; -1.00N; - 84,876N)						
	(1) PERM PROGRAM BUDGET ANALYST V (#25596; -1.00N; - 59,616N)						
	PERSONAL BENEFITS (-207,150N)						
	ADMINISTRATIVE ADJUSTMENT (1,291A)						
	COLLECTIVE BARGAINING (-654A)						
	WORKFORCE INNOVATION AND OPPORTUNITY ACT (- 450,000A)						
	TELEPHONE & TELEGRAPH (-700A)						
	COPYING COSTS (-2,381A)						
	SERVICES ON A FEE BASIS (-10,167N)						
	OFFICE SUPPLIES (-6,550N)						
	DUES & SUBSCRIPTIONS (-3,400N)						
	POSTAGE (-5,650N)						
	TELEPHONE & TELEGRAPH (-2,925N)						
	PRINTING & BINDING (-6,545N)						
	ADVERTISING (-1,500N)						
	CAR MILEAGE (-300N)						
	TRANSPORTATION, INTRASTATE (-12,980N)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-5,500N)						
	TRANSPORTATION, OUT-OF-STATE (-8,600N)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-9,700N)						
	HIRE OF PASSENGER CARS (-2,000N)						
	OTHER TRAVEL (-240N)						
	RENTAL OF LAND & BUILDING (-2,250N)						
	R & M-OFFICE FURNITURE & EQUIPMENT (-5,355N)						
	MISCELLANEOUS CURRENT EXPENSES (-288N)						

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	EQUIPMENT (-12,207N) SVS ON FEE BASIS (-97,712N) OTHER GRANTS-IN-AID (-456,216N) CONFERENCE SPONSORSHIP (-4,330N) GRANT-IN-AID - WIA ADULT (-2,200,000N) GRANT-IN-AID - WIA YOUTH (-2,280,318N) GRANT-IN-AID - WIA DISLOCATED WORKERS (-672,789N) SEE LBR111 SEQ. NO. 2001-001.						
2002-001	SENATE ADJUSTMENT:	(0.10)		(11,928) A	(0.10)		(11,928) A
	TRANSFER (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT (LBR111) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EXECUTIVE DIRECTOR (#100278; -0.10A/-0.90N; - 11,928A/-107,352N)	(0.90)		(107,352) N	(0.90)		(107,352) N
	TOTAL BUDGET CHANGES	(0.10) (6.90)		(463,718) A (6,500,000) N	(0.10) (6.90)		(463,718) A (6,500,000) N
	BUDGET TOTALS	0.00 0.00	0.00 0.00	A N	0.00 0.00	0.00 0.00	A N

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.10	0.00	1,112,186 A	17.10	0.00	1,112,186 A
		22.00	0.50	3,122,624 W	22.00	0.50	3,122,624 W
		19.90	0.00	2,150,000 P	19.90	0.00	2,150,000 P
	BASE APPROPRIATIONS	59.00	0.50	6,384,810	59.00	0.50	6,384,810

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS ***** SENATE CONCURS.			64,688 A			64,688 A
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Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (1,250,000)						
				1,250,000 P			1,250,000 P
200-001	SENATE ADJUSTMENT: FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/XXXX). ***** DETAIL OF SENATE ADJUSTMENT:						

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1000-002							
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Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1100-001							
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Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002							
2000-001	SENATE ADJUSTMENT:		0.50	56,702 A		0.50	56,702 A
	CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** DETAIL OF SENATE ADJUSTMENT:						
	(1) TEMP EXECUTIVE ASSISTANT, HMOAB (#109857; -0.50W/0.50A; -33,540W/33,540A) OFFICE SUPPLIES (-1,000W/1,000A) PRINTING & BINDING (-9,000W/9,000A) ADVERTISING (-1,000W/1,000A) OTHER TRAVEL (-1,000W/1,000A) SERVICES ON A FEE BASIS (-9,662W/9,662A) DUES AND SUBSCRIPTION (-1,000W/1,000A) TELEPHONE (-500W/500A)		(0.50)	(56,702) W		(0.50)	(56,702) W

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV (#23607; 0.50A/0.50P; 34,866A/34,866P) SEE LBR901 SEQ. NO.	0.50		34,866 A	0.50		34,866 A
		0.50		34,866 P	0.50		34,866 P
	TOTAL BUDGET CHANGES	0.50	0.50	156,256 A	0.50	0.50	156,256 A
			(0.50)	(56,702) W		(0.50)	(56,702) W
		0.50		1,284,866 P	0.50		1,284,866 P
	BUDGET TOTALS	17.60	0.50	1,268,442 A	17.60	0.50	1,268,442 A
		22.00	0.00	3,065,922 W	22.00	0.00	3,065,922 W
		20.40	0.00	3,434,866 P	20.40	0.00	3,434,866 P

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00	0.00	1,080,397	A	19.00	0.00	1,080,397	A
	BASE APPROPRIATIONS	19.00	0.00	1,080,397		19.00	0.00	1,080,397	

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS ***** SENATE CONCURS.			64,530	A			64,530	A
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Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#1627; -36,732) ADMINISTRATIVE ADJUSTMENT (-85,068) SEE LBR152 SEQ. NO. 10-002.			(121,800) A			(121,800) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) LABOR LAW ENFC SPCLT SR24 (#1627, #1633; 60,900 EACH) SEE LBR152 SEQ. NO. 10-001.			121,800 A			121,800 A

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABOR LAW ENF SPCLT IV SR22 (#123099) (1) PERM OFFICE ASSISTANT III SR08 (#45849)	(2.00)		A	(2.00)		A
1000-001							

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
	TOTAL BUDGET CHANGES	(2.00)		64,530 A	(2.00)		64,530 A
	BUDGET TOTALS	17.00	0.00	1,144,927 A	17.00	0.00	1,144,927 A

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.50	0.00	1,593,464 A	23.50	0.00	1,593,464 A
		0.50	5.00	460,000 P	0.50	5.00	460,000 P
	BASE APPROPRIATIONS	24.00	5.00	2,053,464	24.00	5.00	2,053,464

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS	94,320	A	94,320	A
	***** SENATE CONCURS.				

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-108,192) SEE LBR153 SEQ. NO. 10-002.			(108,192) A			(108,192) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) INVESTIGATOR IV SR22 (#47929, #47930; 54,096 EACH) SEE LBR153 SEQ. NO. 10-001.			108,192 A			108,192 A

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
51-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#47921)	(1.00)		A	(1.00)		A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS AND (6) PERMANENT POSITIONS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#15978; -38,220) (1) PERM INVESTIGATOR IV SR22 (#27146; -50,916) (1) PERM INVESTIGATOR IV SR22 (#47924; -72,528) (1) PERM STAFF ATTORNEY (#120550; -71,064) (1) PERM PROGRAM SPECIALIST IV SR22 (#901532; -52,956) (1) PERM STAFF ATTORNEY (#102236; -88,200) ADMINISTRATIVE ADJUSTMENT (58,624)	0.00		A	0.00		A

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE - LITIGATION (100,000)						
				100,000 P			100,000 P
	TOTAL BUDGET CHANGES	(1.00)		94,320 A	(1.00)		94,320 A
				100,000 P			100,000 P
	BUDGET TOTALS	22.50	0.00	1,687,784 A	22.50	0.00	1,687,784 A
		0.50	5.00	560,000 P	0.50	5.00	560,000 P

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	6.00	952,806 A	3.00	6.00	952,806 A
	BASE APPROPRIATIONS	3.00	6.00	952,806	3.00	6.00	952,806

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII
 REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL
 CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE
 LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES
 IN COLLECTIVE BARGAINING FOR EMPLOYEES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS ***** SENATE CONCURS.			25,425 A			25,425 A
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Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
	TOTAL BUDGET CHANGES			25,425 A			25,425 A
	BUDGET TOTALS	3.00	6.00	978,231 A	3.00	6.00	978,231 A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000,000 A	0.00	0.00	1,000,000 A
		0.00	10.00	3,112,993 B	0.00	10.00	3,112,993 B
		167.50	0.00	15,700,000 N	167.50	0.00	15,700,000 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T
	BASE APPROPRIATIONS	167.50	10.00	377,812,993	167.50	10.00	377,812,993

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
 INVOLUNTARY UNEMPLOYMENT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,689 B

4,689 B

 SENATE CONCURS.

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT (-1,000,000)			(1,000,000) A			(1,000,000) A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-IN (12) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (LBR871/LB) TO UNEMPLOYMENT COMPENSATION (LBR 171/LA).						
	***** SENATE CONCURS.	12.00		1,165,559 N	12.00		1,165,559 N
	DETAIL OF GOVERNOR'S REQUEST:						
	(2) PERM EMPLY SECURITY APPEALS REFEREE (#4552, #5591; 64,476 EACH)						
	(1) PERM SECRETARY II (#6277; 38,220)						
	(1) PERM EMPL SECURITY APPEALS OFFICER (#23743; 94,320)						
	(2) PERM OFFICE ASST III (#24243; #25576; 30,240 EACH)						
	(2) PERM EMPL SECURITY APPEALS REFEREE (#4558, #26913, #26914, #27971, #27972; .4N EACH, 32,169 EACH)						
	(2) PERM OFFICE ASST III (#123387, #12388; 25,668 EACH)						
	(1) TEMP EMPL SECURITY APPEALS REFEREE (#28095; 76,428)						
	(1) TEMP EMPL SECURITY APPEALS REFEREE (#28284; 76,677)						
	PERS BENEFITS (315,575)						
	OFFICE SUPPLIES (2,500)						
	TELEPHONE (2,900)						
	TRANSPORTATION - INTRASTATE (10,680)						
	RENTAL OF BUILDING (24,725)						
	RENTAL OF EQUIPMENT (9,900)						
	REPAIRS AND MAINTENANCE (800)						
	MISCELLANEOUS (4,195)						
	SERVICES ON A FEE BASIS (4,300)						
	SERVICES ON A FEE BASIS (102,726)						
	SEE LBR871 SEQ. NO. 30-001.						

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).						
	***** SENATE CONCURS.			5,800,000 N			5,800,000 N
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (5,800,000)						
200-001	SENATE ADJUSTMENT:						
	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).						
	***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP UNEMPLOYMENT INS ASST III (#123283, -1.00B, - 32,976)			(1.00) (32,976) B			(1.00) (32,976) B

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
219-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). (/13,153,920A; /31,527,615A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (FY22: 13,153,920V; FY23: 31,527,615V) [REFERENCE GM 02-19-2021] DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: 13,153,920; FY23: 31,527,615)			13,153,920 V			10,000,000 V
1000-001							

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1100-001							
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Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV (#23411; 1.00P; 78,420P) (1) PERM RESEARCH STATISTICIAN IV (#23518; 1.00P; 68,836P) (1) PERM RESEARCH STATISTICIAN III (#28556; 0.50N/0.50P; 29,858N/19,090P) SEE LBR901 SEQ. NO.	0.50		29,858 N	0.50		29,858 N
		2.50		166,346 P	2.50		166,346 P
2901-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES & BENEFITS (FY22: 29,170,000; FY23: 14,585,000) FACILITY (FY22: 7,039; FY23: 3,355) EQUIPMENT (FY22: 479,000; FY23: 14,000) TICKETING & CONTRACTOR (FY22: 29,798,000; FY23: 19,899,000) MISC (FY22: 528,000; FY23: 133,000)			70,000,000 V			35,000,000 V

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(1,000,000) A			(1,000,000) A
			(1.00)	(28,287) B		(1.00)	(28,287) B
		12.50		6,995,417 N	12.50		6,995,417 N
				83,153,920 V			45,000,000 V
		2.50		166,346 P	2.50		166,346 P
	BUDGET TOTALS	0.00	0.00		0.00	0.00	
		0.00	9.00	3,084,706 B	0.00	9.00	3,084,706 B
		180.00	0.00	22,695,417 N	180.00	0.00	22,695,417 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T
		0.00	0.00	83,153,920 V	0.00	0.00	45,000,000 V
		2.50	0.00	166,346 P	2.50	0.00	166,346 P

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	0.00	9,883,788 A	91.00	0.00	9,883,788 A
		11.00	5.00	24,002,622 T	11.00	5.00	24,002,622 T
	BASE APPROPRIATIONS	102.00	5.00	33,886,410	102.00	5.00	33,886,410

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS
 RESULTING FROM THE LOSS OF WAGE INCOME DUE TO
 WORK OR NON-WORK-CONNECTED DISABILITY AND
 PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES
 AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS			305,054 A			305,054 A
	***** SENATE CONCURS.						
				48,343 T			48,343 T

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** SENATE CONCURS.			(1,422,998) A			(1,422,998) A
6-002	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** SENATE CONCURS.			(225,000) A			(225,000) A

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-242,520) SEE LBR183 SEQ. NO. 10-002.			(242,520) A			(242,520) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) W/C HEARINGS OFFICER VI (#10030; 81,744) PERSONAL SERVICES FOR (1) AUDITOR IV (#25960; 62,136) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV (#15280; 81,744) PERSONAL SERVICES FOR (1) DC ENFORCEMENT SPECIALIST IV (#36465; 64,620) SEE LBR183 SEQ. NO. 10-001.			242,520 A			242,520 A

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (14) PERMANENT POSITIONS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE ASSISTANT IV (#3744;, #22179, #22438, #36476) (3) PERM W/C HEARINGS OFFICER V (#14044, #32613, #34491) (4) PERM OFFICE ASSISTANT III (#121135, #121133, #30084, #30082) (1) PERM DC ENFORCEMENT SPECIALIST IV (#23058) (1) PERM OFFICE ASSISTANT II (#34018) (1) PERM DC PROGRAM SPECIALIST (#123102)	(14.00)		A	(14.00)		A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DCD MODERNIZATION PROJECT (-3,110,000A) DCD MODERNIZATION PROJECT (3,110,000V)			(3,110,000) A			(3,110,000) A
				3,110,000 V			3,110,000 V

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(14.00)		(4,452,944) A	(14.00)		(4,452,944) A
				48,343 T			48,343 T
				3,541,937 V			3,541,937 V
	BUDGET TOTALS	77.00	0.00	5,430,844 A	77.00	0.00	5,430,844 A
		11.00	5.00	24,050,965 T	11.00	5.00	24,050,965 T
		0.00	0.00	3,541,937 V	0.00	0.00	3,541,937 V

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	980,846 A	11.00	0.00	980,846 A
	BASE APPROPRIATIONS	11.00	0.00	980,846	11.00	0.00	980,846

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF
 APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF
 LABOR AND INDUSTRIAL RELATIONS RELATING TO
 WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY
 AND HEALTH (BOILER/ELEVATOR).

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			74,747 A			74,747 A
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Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-50,633) SERVICES ON A FEE (-10,000) REPAIRS & MAINTENANCE (-15,678) SERVICE FEES (-8,689) SEE LBR812 SEQ. NO. 10-002.			(85,000) A			(85,000) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) STAFF ATTORNEY (#123065; 85,000) SEE LBR812 SEQ. NO. 10-001.			85,000 A			85,000 A
TOTAL BUDGET CHANGES				74,747 A			74,747 A
BUDGET TOTALS		11.00	0.00	1,055,593 A	11.00	0.00	1,055,593 A

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N
	BASE APPROPRIATIONS	12.00	0.00	1,165,559	12.00	0.00	1,165,559

- 1

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM
 DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT
 INSURANCE DIVISION.

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-OUT (12) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (LBR871/LB) TO UNEMPLOYMENT COMPENSATION (LBR 171/LA).						
	***** SENATE CONCURS.	(12.00)		(1,165,559) N	(12.00)		(1,165,559) N
	DETAIL OF GOVERNOR'S REQUEST:						
	(2) PERM EMPLY SECURITY APPEALS REFEREE (#4552, #5591; -64,476 EACH)						
	(1) PERM SECRETARY II (#6277; -38,220)						
	(1) PERM EMPL SECURITY APPEALS OFFICER (#23743; -94,320)						
	(2) PERM OFFICE ASST III (#24243, #25576; -30,240 EACH)						
	(2) PERM EMPL SECURITY APPEALS REFEREE (#4558, #26913, #26914, #27971, #27972; .4 EACH; -32,169 EACH)						
	(2) PERM OFFICE ASST III (#123387, #12388; -25,668 EACH)						
	(1) TEMP EMPL SECURITY APPEALS REFEREE (#28095; -76,428)						
	(1) TEMP EMPL SECURITY APPEALS REFEREE (#28284; -76,677)						
	PERS BENEFITS (-315,575)						
	OFFICE SUPPLIES (-2,500)						
	TELEPHONE (-2,900)						
	TRANSPORTATION - INTRASTATE (-10,680)						
	RENTAL OF BUILDING (-24,725)						
	RENTAL OF EQUIPMENT (-9,900)						
	REPAIRS AND MAINTENANCE (-800)						
	MISCELLANEOUS (-4,195)						
	SERVICES ON A FEE BASIS (-4,300)						
	SERVICES ON A FEE BASIS (-102,726)						
	SEE LBR171 SEQ. NO. 30-001.						

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(12.00)		(1,165,559) N	(12.00)		(1,165,559) N
	BUDGET TOTALS	0.00	0.00	N	0.00	0.00	N

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.38	2.00	436,363 A	4.38	2.00	436,363 A
		3.67	1.00	450,000 N	3.67	1.00	450,000 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P
	BASE APPROPRIATIONS	21.05	3.00	1,796,896	21.05	3.00	1,796,896

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OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			25,114 A			25,114 A
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Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESEARCH AND STATISTICS (LBR901/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-27,171) CAREER KOKUA (-15,585) SEE LBR901 SEQ. NO. 10-002.			(42,756) A			(42,756) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL EXPENSES FOR RESEARCH AND STATISTICS (LBR901/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I SR16 (#10029; 42,756) SEE LBR901 SEQ. NO. 10-001.			42,756 A			42,756 A

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST III SR20 (#119278; -69,732) (1) TEMP RESEARCH STATISTICIAN III SR20 (#119280; -69,732)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-35,533)						
				(35,533) P			(35,533) P

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
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1001-001							
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Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:	(2.46)	(2.00)	(350,952) A	(2.46)	(2.00)	(350,952) A
	TRANSFER-OUT (17) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO WORKFORCE DEVELOPMENT PROGRAM (LBR111/PB), HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA), WAGE STANDARDS PROGRAM (LBR152/CA), UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA), DEPARTMENTAL ADMINISTRATION (LBR902/AA), AND ECONOMIC PLANNING AND RESEARCH (BED130/FA).						
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN III (#11440; -1.00P; -78,420P) (1) PERM RESEARCH STATISTICIAN V (#22564; -1.00P; -88,248P) (1) PERM RESEARCH STATISTICIAN III (#26197; -0.50A/-0.50P; -36,264A/-36,264P) (1) PERM RESEARCH STATISTICIAN IV (#23607; -0.50A/-0.50P; -34,866A/-34,866P) (1) PERM RESEARCH STATISTICIAN IV (#23411; -1.00P; -78,420P) (1) PERM RESEARCH STATISTICIAN IV (#23518; -1.00P; -68,836P) (1) PERM RESEARCH STATISTICIAN III (#28556; -0.50N/-0.50P; -29,858N/-19,090P) (1) PERM RESEARCH STATISTICIAN V (#3601; -1.00P; -88,248P) (1) PERM SECRETARY II (#8345; -0.46A/-0.54N; -19,055A/-27,421N) (1) PERM RESEARCH STATISTICIAN III (#26514; -1.00P; -48,948P) (1) PERM RESEARCH STATISTICIAN IV (#30385; -1.00P; -52,956P) (1) PERM RESEARCH STATISTICIAN IV (#41647; -1.00P; -72,528P) (1) PERM RESEARCH STATISTICIAN IV (#42612; -0.50A/-0.50P; -39,210A/-39,210P) (1) PERM RESEARCH STATISTICIAN IV (#42743; -0.50A/-0.50P; -29,808A/-29,808P) (1) PERM RESEARCH STATISTICIAN III (#120219; -1.00N; -48,948N) (1) PERM RESEARCH STATISTICIAN III (#120972; -1.00P; -24,474P) (1) PERM STATISTICS CLERK I (#122690; -1.00P; -29,340P) (1) TEMP RESEARCH STATISTICIAN III (#119280; -1.00A -	(2.04)		(265,940) N	(2.04)		(265,940) N

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	69,732A)						
	(1) TEMP RESEARCH STATISTICIAN III (#119278; -1.00A; -						
	69,732A)						
	PERSONAL BENEFITS (-41,102N)						
	ADMINISTRATIVE ADJUSTMENT (-27,171A)						
	ADMINISTRATIVE ADJUSTMENT (19,193P)						
	COLLECTIVE BARGAINING (-25,114A)						
	2900 PERS. SVC. RENDERED BY STATE EMPLOYEES (-44,611N)						
	7100 SVC-ON-A FEE BASIS (-24,000N)						
	7100 ONE-STOP WORKFORCE INFORMATION (-50,000N)						
	7100 SVC-ON-A FEE (OTHER THAN STATE EE) (-24,000P)						
	2900 SVC-ON-A FEE (STATE EE) (-33,605P)						
	SEE LBR111 SEQ. NO. 1001-001, LBR143 SEQ. NO. 1000-001,						
	LBR152 SEQ. NO. 1000-001, LBR171 SEQ. NO. 1000-001, LBR902						
	SEQ. NO. 1002-001, AND BED130 SEQ. NO. 1000-001.						
		(12.00)		(828,068) P	(12.00)		(828,068) P
	TOTAL BUDGET CHANGES	(2.46)	(2.00)	(325,838) A	(2.46)	(2.00)	(325,838) A
		(2.04)		(265,940) N	(2.04)		(265,940) N
		(12.00)		(863,601) P	(12.00)		(863,601) P
	BUDGET TOTALS	1.92	0.00	110,525 A	1.92	0.00	110,525 A
		1.63	1.00	184,060 N	1.63	1.00	184,060 N
		1.00	0.00	46,932 P	1.00	0.00	46,932 P

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.83	1.12	1,404,283 A	16.83	1.12	1,404,283 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		32.17	2.88	3,286,941 P	32.17	2.88	3,286,941 P
	BASE APPROPRIATIONS	49.00	4.00	4,891,224	49.00	4.00	4,891,224

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, DIRECTING
 OPERATIONS AND PERSONNEL, AND PROVIDING OTHER
 ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.	75,865	A	75,865	A
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Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV SR11 (#10064) (1) ADMIN ASSISTANT VI (#121145)	(2.00)		A	(2.00)		A
1000-001							

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1100-001							
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Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT:		1.00	122,017 A		1.00	122,017 A
	TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO GENERAL ADMINISTRATION (LBR902/AA).						
	***** DETAIL OF SENATE ADJUSTMENT:			118,611 N			118,611 N
	(1) TEMP RESEARCH STATISTICIAN III (#119278; 1.00A; 69,732A)						
	ADMINISTRATIVE ADJUSTMENT (27,171A)						
	ADMINISTRATIVE ADJUSTMENT (-19,193P)						
	COLLECTIVE BARGAINING (25,114A)						
	2900 PERS. SVC. RENDERED BY STATE EMPLOYEES (44,611N)						
	7100 SVC-ON-A FEE BASIS (24,000N)						
	7100 ONE-STOP WORKFORCE INFORMATION (50,000N)						
	7100 SVC-ON-A FEE (OTHER THAN STATE EE) (24,000P)						
	2900 SVC-ON-A FEE (STATE EE) (33,605P)						
	SEE LBR901 SEQ. NO.						
				38,412 P			38,412 P
2900-001	SENATE ADJUSTMENT:						
	ADD FUNDS FOR UNEMPLOYMENT INSURANCE LOAN REPAYMENT FOR GENERAL ADMINISTRATION (LBR902/AA)						
	***** DETAIL OF SENATE ADJUSTMENT:						
	LOAN PRINCIPLE (FY22: 327,417,248V; FY23: 392,582,752V)						
	\$392,582,752 NON-RECURRING						
				312,445,695 V			407,554,305 V

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.00)	1.00	197,882 A 118,611 N	(2.00)	1.00	197,882 A 118,611 N
				312,445,695 V 38,412 P			407,554,305 V 38,412 P
	BUDGET TOTALS	14.83	2.12	1,602,165 A	14.83	2.12	1,602,165 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		0.00	0.00	118,611 N	0.00	0.00	118,611 N
		0.00	0.00	312,445,695 V	0.00	0.00	407,554,305 V
		32.17	2.88	3,325,353 P	32.17	2.88	3,325,353 P

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	5.00	2,041,594 A	4.00	5.00	2,041,594 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	4.00	6,071,243 N	1.00	4.00	6,071,243 N
		0.00	0.00	240,000 P	0.00	0.00	240,000 P
	BASE APPROPRIATIONS	5.00	9.00	8,357,837	5.00	9.00	8,357,837

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OBJECTIVE: TO FACILITATE AND ENHANCE THE
 DEVELOPMENT, DELIVERY AND COORDINATION OF
 EFFECTIVE PROGRAMS FOR THE ECONOMICALLY
 DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO
 ACHIEVE ECONOMIC SELF-SUFFICIENCY.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 40,896 A 40,896 A

 SENATE CONCURS.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OCS SECRETARY (#100403) (1) TEMP OCS PROGRAM SPECIALIST (#100487; -46,008) (1) PERM OCS RPR DEV ADMINISTRATOR (#100524; -60,000) (1) TEMP OCS PROGRAM ADMINISTRATOR (#100585; -59,232) (1) TEMP OCS PROGRAM SPECIALIST (#104400) ADMINISTRATIVE ADJUSTMENT (-90,540) SERVICES ON A FEE BASIS (-14,400) PRINTING & BINDING (-7,000) TRANSPORTATION, INTRASTATE (-3,200) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,600) TRANSPORTATION, OUT-OF-STATE (-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000) OTHER TRAVEL (-800) RENT (-1,000) EMPLOYMENT FOR LOW INCOME PERSONS (-400,000) EMPLOYEMNT FOR LEGALLY PERMANENT RESIDENTS (- 350,000)						

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** SENATE CONCURS.			300,757 N			300,757 N
	DETAIL OF GOVERNOR'S REQUEST: COMMODITY SUPPLEMENTAL FOOD PROGRAM (-240,000P) REFUGEE SOCIAL SERVICES (-25,000N) REFUGEE ASSISTANCE CASH AND MEDICAL (-5,000N) THE EMERGENCY FOOD ASSISTANCE PROGRAM (20,757N) WEATHERIZATION ASSISTANCE PROGRAM (110,000N) COMMUNITY SERVICES BLOCK GRANT (200,000N)			(240,000) P			(240,000) P
	TOTAL BUDGET CHANGES			40,896 A 300,757 N			40,896 A 300,757 N
				(240,000) P			(240,000) P
	BUDGET TOTALS	4.00 0.00 1.00 0.00	5.00 0.00 4.00 0.00	2,082,490 A 5,000 B 6,372,000 N P	4.00 0.00 1.00 0.00	5.00 0.00 4.00 0.00	2,082,490 A 5,000 B 6,372,000 N P

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	191.11	14.12	22,006,532	191.11	14.12	22,006,532
	0.00	16.00	8,913,670	0.00	16.00	8,913,670
	219.87	17.00	39,793,052	219.87	17.00	39,793,052
	20.00	0.00	2,000,000	20.00	0.00	2,000,000
	11.00	5.00	382,002,622	11.00	5.00	382,002,622
	12.00	20.00	2,887,594	12.00	20.00	2,887,594
	22.00	0.50	3,122,624	22.00	0.50	3,122,624
	73.57	7.88	11,147,474	73.57	7.88	11,147,474
TOTAL DEPARTMENT APPROPRIATIONS	549.55	80.50	471,873,568	549.55	80.50	471,873,568
DEPARTMENT BUDGET CHANGES	(20.46)	(0.50)	(5,072,738)	(20.46)	(0.50)	(5,072,738)
		(5.00)	(259,318)		(5.00)	(259,318)
	(1.54)		5,967,036	(1.54)		5,967,036
			48,343			48,343
			3,579			3,579
		(0.50)	(56,702)		(0.50)	(56,702)
			399,141,552			456,096,242
	(6.50)		688,955	(6.50)		688,955
TOTAL DEPARTMENT BUDGET CHANGES	(28.50)	(6.00)	400,460,707	(28.50)	(6.00)	457,415,397
DEPARTMENT TOTAL BUDGET	170.65	13.62	16,933,794	170.65	13.62	16,933,794
	0.00	11.00	8,654,352	0.00	11.00	8,654,352
	218.33	17.00	45,760,088	218.33	17.00	45,760,088
	20.00	0.00	2,000,000	20.00	0.00	2,000,000
	11.00	5.00	382,050,965	11.00	5.00	382,050,965
	12.00	20.00	2,891,173	12.00	20.00	2,891,173
	22.00	0.00	3,065,922	22.00	0.00	3,065,922
	0.00	0.00	399,141,552	0.00	0.00	456,096,242
	67.07	7.88	11,836,429	67.07	7.88	11,836,429
TOTAL DEPARTMENT BUDGET	521.05	74.50	872,334,275	521.05	74.50	929,288,965

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	205,000 A	0.00	1.00	205,000 A
		56.00	0.00	21,655,066 B	56.00	0.00	21,655,066 B
	BASE APPROPRIATIONS	56.00	1.00	21,860,066	56.00	1.00	21,860,066

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OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
				3,941	A	3,941	A
				284,999	B	284,999	B
	***** SENATE CONCURS.						

60-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PLANNING CONTRACT (-38,677)

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101/NA). ***** SENATE DOES NOT CONCUR. FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: ACQUISITION OF RESOURCE VALUE LAND (5,100,000) \$5,100,000 NON-RECURRING						
1100-001							

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1130-001							
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Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-215,804)			(215,804) B			(215,804) B
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF SENATE ADJUSTMENT: M & E - MOTOR VEHICLES (-100,000)			(100,000) B			(100,000) B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101). ***** DETAIL OF SENATE ADJUSTMENT: EAST KAUAI IRRIGATION SYSTEM (500,000)			500,000 A			500,000 A
	TOTAL BUDGET CHANGES			503,941 A (30,805) B			503,941 A (30,805) B
	BUDGET TOTALS	0.00 56.00	1.00 0.00	708,941 A 21,624,261 B	0.00 56.00	1.00 0.00	708,941 A 21,624,261 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		58.00	3.00	8,068,196 B	58.00	3.00	8,068,196 B
	BASE APPROPRIATIONS	58.00	3.00	8,068,196	58.00	3.00	8,068,196

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN
 ACCURATE, TIMELY, AND PERMANENT SYSTEM OF
 RECORDING, MAINTAINING, AND PRESERVING LAND TITLE
 AND RELATED DOCUMENTS AND MAPS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

243,817 B

243,817 B

 SENATE CONCURS.

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT (-750,000)			(750,000) B			(750,000) B
6-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENTS (-500,000)			(500,000) B			(500,000) B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST:							
	ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA).							
				750,000	B		750,000	B
	***** SENATE CONCURS.							
	FROM BUREAU OF CONVEYANCES SPECIAL FUND.							
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (750,000)							
	\$750,000 NON-RECURRING.							
<hr/>								
1100-001								
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Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES			(256,183) B			(256,183) B
	BUDGET TOTALS	58.00	3.00	7,812,013 B	58.00	3.00	7,812,013 B

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	2,565,142 A	24.00	0.00	2,565,142 A
		4.00	0.00	796,620 B	4.00	0.00	796,620 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T
	BASE APPROPRIATIONS	28.00	0.00	3,561,241	28.00	0.00	3,561,241

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			119,979 A			119,979 A
				24,144 B			24,144 B
	***** SENATE CONCURS.						

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:	(0.75)		(98,145) A	(0.75)		(98,145) A
	TRANSFER (.5) POSITIONS AND FUNDS FOR FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).						
	***** SENATE CONCURS.	0.25		49,073 B	0.25		49,073 B
	DETAIL OF GOVERNOR'S REQUEST: (.75) ENGRG PRGM MGR (#113219; -.75A/.25B; -98,145A, 32,715B) (.25) ENGRG PGM MGR (#113219; 32,715B)						
	SEE LNR810 SEQ. NO. 30-001.						
31-001	EXECUTIVE REQUEST:	(0.50)		(32,238) A	(0.50)		(32,238) A
	CHANGE MEANS OF FINANCING & TRANSFER (0.5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).						
	***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER V (#10119;-0.5; -32,238)						
	SEE LNR810 SEQ. NO. 30-001.						

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING & TRANSFER (.75) PERMANENT POSITIONS AND FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.75) PERM SECRETARY II (#12391;0.75; -39,222) SEE LNR810 SEQ. NO. 31-001.	(0.75)		(39,222) A	(0.75)		(39,222) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PRORATED REDUCTION OF PROGRAM FUNDING (-100,000)						

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-101,410)			(101,410) A			(101,410) A
62-001	EXECUTIVE REQUEST: REDUCE (8.5) PERMANENT POSITIONS AND FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (.75) PERM ENGINEER VI (#2722; -74,448) (.75) PERM ENGINEER V (#9714; -50,283) (.75) PERM ENGINEER V (#9715; -48,357) (.75) PERM ENGINEER III (#9716; -48,357) (.75) PERM ENGINEER VI (#9742; -77,427) (.75) PERM ENGINEER V (#9745; -62,218) (.75) PERM ENGINEER V (#10520; -56,574) (.75) PERM ENGINEER V (#12771; -48,357) (.75) PERM ENGINEER V (#13173; -56,574) (.75) PERM ENGINEER VI (#52394; -80,523) (.25) PERM ENGINEER V (#110156; -20,397) (.75) PERM ENGINEER V (#110157; -51,459)						

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ENGINEER V (#117792, #120910, #123037)	(3.00)		A	(3.00)		A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (0.5) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** SENATE DOES NOT CONCUR. FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGRG PRGM MGR (#9630; -0.5A/0.5B) FRINGE BENEFITS (25,377B)						

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (0.75) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** SENATE DOES NOT CONCUR. FROM WATER AND LAND DEVELOPMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V (#11156; -0.75A/0.75B) FRINGE BENEFITS (30,596B)						
1000-001							

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-7,000A) PAYROLL ADJUSTMENT (-160,270A)			(167,270) A			(167,270) A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-80,519B/-1,652T)			(80,519) B			(80,519) B
				(1,652) T			(1,652) T
	TOTAL BUDGET CHANGES	(5.00)		(318,306) A	(5.00)		(318,306) A
		0.25		(7,302) B	0.25		(7,302) B
				(1,652) T			(1,652) T
	BUDGET TOTALS	19.00	0.00	2,246,836 A	19.00	0.00	2,246,836 A
		4.25	0.00	789,318 B	4.25	0.00	789,318 B
		0.00	0.00	197,827 T	0.00	0.00	197,827 T

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	708,694 A	9.00	0.00	708,694 A
		2.00	0.00	376,212 B	2.00	0.00	376,212 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		2.00	1.00	475,000 P	2.00	1.00	475,000 P
	BASE APPROPRIATIONS	13.00	1.00	1,979,906	13.00	1.00	1,979,906

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE
 STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE
 RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY
 OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL
 FISHERIES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			29,858 A			29,858 A
				5,143 B			5,143 B
	***** SENATE CONCURS.						

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/BC) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM AQUATIC BIOLOGIST IV (#8739, #10336, #24645; - 52,956 EACH) SEE LNR401 SEQ. NO. 30-001, SEE LNR805 SEQ. NO. 30-001.	(3.00)		(158,868) A	(3.00)		(158,868) A
31-001	EXECUTIVE REQUEST: TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#10904; 78,420) (1) PERM AQUATIC BIOLOGIST IV (#10905; 69,732) (1) PERM AQUATIC BIOLOGIST VI (#12375; 95,436) (1) PERM PROGRAM SPECIALIST III (#91914C; 48,948) SEE LNR401 SEQ. NO. 31-001.	4.00		292,536 A	4.00		292,536 A

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#24057; 55,092) SEE LNR805 SEQ. NO. 31-001.	1.00		55,092 A	1.00		55,092 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY23: -150,000)						(150,000) P

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG (-79,961)						
62-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATISTICS CLERK (#35424) (1) PERM AQUATIC BIOLOGIST V (#33987)	(2.00)		A	(2.00)		A

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE DOES NOT CONCUR. FROM FISHERIES MANAGEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#7647; -1A/1B) FRINGE BENEFITS (39,210B)	0.00		A	0.00		A	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 256,836)							
							256,836	P

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE DOES NOT CONCUR. FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#50978; 72,528) FRINGE BENEFITS (36,989)						
1000-001							

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1120-001							
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Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/BC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AQUATIC BIOLOGIST VI, BIostatistician (1.00A; 67,200)	1.00		67,200 A	1.00		67,200 A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR FISHERIES MANAGEMENT (LNR153/CB). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-60,719A) FUND ADJUSTMENT (-9,125B/-6,127N)			(60,719) A			(60,719) A
				(9,125) B			(9,125) B
				(6,127) N			(6,127) N

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00		225,099 A (3,982) B (6,127) N	1.00		225,099 A (3,982) B (6,127) N
				256,836 P			(150,000) P
	BUDGET TOTALS	10.00	0.00	933,793 A	10.00	0.00	933,793 A
		2.00	0.00	372,230 B	2.00	0.00	372,230 B
		0.00	0.00	413,873 N	0.00	0.00	413,873 N
		2.00	1.00	731,836 P	2.00	1.00	325,000 P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.00	8.00	3,259,342 A	27.00	8.00	3,259,342 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	877,901 P	1.00	0.00	877,901 P
	BASE APPROPRIATIONS	28.00	8.00	6,592,718	28.00	8.00	6,592,718

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			73,590 A			73,590 A
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Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE WORKER II (#118680) REDESCRIBED POSITION. SEE LNR906 SEQ. NO. 30-001.	(1.00)		A	(1.00)		A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-298,000) SERVICES ON A FEE BASIS, OTHER THAN STATE (-200,000) RENTALS - HELICOPTERS (-51,500) TRAVEL (-39,500) DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-298,000) SERVICES ON A FEE BASIS, OTHER THAN STATE (-200,000) RENTALS - HELICOPTERS (-51,500) TRAVEL (-39,500) OPERATING SUPPLIES (-68,194)			(589,000) A			(589,000) A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT AND (1) TEMPORARY POSITIONS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FORESTTER III (#122990) (3) FORESTRY & WILDLIFE WORKER II (#21434; #21441; #27059) (1) FORESTER V (#121262)	(4.00)	(1.00)	A	(4.00)	(1.00)	A
80-001	EXECUTIVE REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTRY & WILDLIFE WORKER II (#119078) (4) FORESTRY & WILDLIFE TECH IV SR13 (#122858, #122859, #122860, #122861) (1) PERM GENERAL PROFESSIONAL V SR24 (#122708) (1) NATURAL AREA RESERVES SPECIALIST III SR20 (#123131)	7.00	(7.00)	A	7.00	(7.00)	A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (FY22: 9,543,562; FY23: -377,901)						
				9,543,562 P			(377,901) P
1100-001							
	TOTAL BUDGET CHANGES	2.00	(8.00)	(515,410) A	2.00	(8.00)	(515,410) A
				9,543,562 P			(377,901) P
	BUDGET TOTALS	29.00	0.00	2,743,932 A	29.00	0.00	2,743,932 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	10,421,463 P	1.00	0.00	500,000 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.50	4.00	2,321,234 A	26.50	4.00	2,321,234 A
		0.00	2.00	2,341,073 N	0.00	2.00	2,341,073 N
		0.50	4.00	3,615,000 P	0.50	4.00	3,615,000 P
	BASE APPROPRIATIONS	27.00	10.00	8,277,307	27.00	10.00	8,277,307

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			94,130 A			94,130 A
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Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM AQUATIC BIOLOGIST IV (#10336, #24645; 52,956 EACH) SEE LNR153 SEQ. NO. 30-001.	2.00		105,912 A	2.00		105,912 A
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#10904; -78,420) (1) PERM AQUATIC BIOLOGIST IV (#10905; -69,732) (1) PERM AQUATIC BIOLOGIST VI (#12375; -95,436) (1) PERM PROGRAM SPECIALIST III (#123145; -48,948) SEE LNR153 SEQ. NO. 31-001.	(4.00)		(292,536) A	(4.00)		(292,536) A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY23: -1,560,000)						(1,560,000) P
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON FEE BASIS (-100,000)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG (-282,000)			(282,000) A			(282,000) A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH: (-5,407) TRANSPORTATION, INTRA-STATE (-20,000) SUBSISTENCE, INTRA-STATE (-20,000)			(45,407) A			(45,407) A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-10,000)			(10,000) A			(10,000) A
65-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#122543) (2) FISHERY TECHNICIAN IV (#120814, #120815)	(2.00)	(1.00)	A	(2.00)	(1.00)	A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR (0.5) PERMANENT AND (0.5) TEMPORARY POSITIONS AND ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP EDUCATION SPECIALIST IV (#118784; 26,478P) (0.5) PERM DEPT CONTRACTS SPECIALIST (#117192; 39,210P) FRINGE BENEFITS (33,501P)	(0.50)	(0.50)	A	(0.50)	(0.50)	A
		0.50	0.50	99,189 P	0.50	0.50	99,189 P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (1) PERMANENT POSITION AND ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST IV (#52378) FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV (#52378; 52,956B) FRINGE BENEFITS (27,008B)	(1.00)		A	(1.00)		A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PLANNER IV SR22 (#122712) (1) PROGRAM SPECIALIST IV SR22 (#122714) DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#122712) (1) PROGRAM SPECIALIST IV SR22 (#122714)		(2.00)	A		(2.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (68,927) \$68,927 NON-RECURRING.			68,927 N		68,927 N	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 2,280,000)						
				2,280,000	P		
1000-001							

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (1.00A; 62,136) PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST V (#122543; 65,546)	1.00		127,682 A	1.00		127,682 A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-290,356)			(290,356) N			(290,356) N
	TOTAL BUDGET CHANGES	(4.50)	(3.50)	(302,219) A (221,429) N	(4.50)	(3.50)	(302,219) A (221,429) N
		0.50	0.50	2,379,189 P	0.50	0.50	(1,460,811) P
	BUDGET TOTALS	22.00	0.50	2,019,015 A	22.00	0.50	2,019,015 A
		0.00	2.00	2,119,644 N	0.00	2.00	2,119,644 N
		1.00	4.50	5,994,189 P	1.00	4.50	2,154,189 P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.50	0.00	14,642,658 A	51.50	0.00	14,642,658 A
		13.00	3.00	1,747,467 N	13.00	3.00	1,747,467 N
		0.00	1.00	191,384 T	0.00	1.00	191,384 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		3.50	1.00	1,645,390 P	3.50	1.00	1,645,390 P
	BASE APPROPRIATIONS	68.00	12.00	19,912,955	68.00	12.00	19,912,955

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			197,486 A			197,486 A
				1,293 T			1,293 T

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (- 176,856) SEE LNR402 SEQ. NO. 10-002.			(176,856) A			(176,856) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) WILDLIFE MANAGEMENT PROGRAM SPECIALIST SR26 (#15015; 69,732) PERSONAL SERVICES FOR (1) WILDLIFE BIOLOGIST V SR24 (#52385; 65,760) PERSONAL SERVICES FOR (1) SECRETARY SR12 (#2940; 41,364) SEE LNR402 SEQ. NO. 10-001.			176,856 A			176,856 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) PERMANENT POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#10944; -23,550) FRINGE BENEFITS (-12,011) SEE LNR804 SEQ. NO. 30-001.	(0.50)		(35,561) P	(0.50)		(35,561) P
31-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#17394; 50,304) FRINGE BENEFITS (26,655) SEE LNR804 SEQ. NO. 31-001.	1.00		75,959 N	1.00		75,959 N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS.	(1.00)		(55,465) N	(1.00)		(55,465) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN SR13 (#122044; - 36,732) FRINGE BENEFITS (-18,733) SEE LNR804 SEQ. NO. 32-001.						
33-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FORESTRY AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS.	1.00		86,605 N	1.00		86,605 N
	DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM WILDLIFE BIOLOGIST V SR24 (#120852; 29,808) (0.5) PERM PLANNER V SR24 (#122076; 27,546) FRINGE BENEFITS (29,251) SEE LNR804 SEQ. NO. 33-001.						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY23: -95,390)						(95,390) P
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONNEL COST (-30,000) PERSONAL SERVICES RENDERED BY OTHER DEPT. (-2,325,177) SERVICES OF FEE BASIS (-300,000) RENTALS-HELICOPTERS (-170,000) RENTALS-M/V & CONST. EQUIPMENT (-60,000) OTHER GRANTS-IN-AID (-189,400) OPERATIONAL SUPPLIES (-36,369)						(3,110,946) A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (4.5) PERMANENT POSITIONS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTRY & WILDLIFE WORKER (#2919) (1) WILDLIFE BIOLOGIST IV (#10947) (1) FORESTER II (#27060) (1) ACCOUNT CLERK III (0.5; #52393) (1) OFFICE ASSISTANT (#116490)	(4.50)		A	(4.50)		A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR (0.5) PERMANENT POSITIONS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#46947; -0.5P/0.5N; -18,366P/18,366N) FRINGE BENEFITS (-9,367P/9,367N)	0.50		27,733 N	0.50		27,733 N
		(0.50)		(27,733) P	(0.50)		(27,733) P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS.	3.00	(3.00)	N	3.00	(3.00)	N
	DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST III SR20 (#120765) (2) WILDLIFE BIOLOGIST III SR22 (#122271, #122307)						
81-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS.	1.00	(1.00)	T	1.00	(1.00)	T
	DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST III SR20 (#122269)						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS.			1,797,465 N			152,533 N
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 1,797,465; FY23: 152,533) \$152,533 NON-RECURRING.						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 2,449,033)			2,449,033 P			

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
1100-001							

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1130-001							
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Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (.5) PERMANENT POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#52393; -0.5N; -19,860N)	(0.50)		(19,860) N	(0.50)		(19,860) N
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT: RCUH POSITIONS (120,000A)			120,000 A			120,000 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-15,000A) PAYROLL ADJUSTMENT (-134,012A/-100,406T)			(149,012) A			(149,012) A
				(100,406) T			(100,406) T
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT: M & E - MOTOR VEHICLES (-24,500)			(24,500) N			(24,500) N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2004-001	SENATE ADJUSTMENT:			875,000	A		
	ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						
	***** DETAIL OF SENATE ADJUSTMENT: RAPID OHIA DEATH RESPONSE (FY22: 875,000)						
	TOTAL BUDGET CHANGES	(4.50)		1,043,474	A	(4.50)	(2,942,472) A
		4.00	(3.00)	1,887,937	N	4.00	(3.00) 243,005 N
		1.00	(1.00)	(99,113)	T	1.00	(1.00) (99,113) T
		(1.00)		2,385,739	P	(1.00)	(158,684) P
	BUDGET TOTALS	47.00	0.00	15,686,132	A	47.00	0.00 11,700,186 A
		17.00	0.00	3,635,404	N	17.00	0.00 1,990,472 N
		1.00	0.00	92,271	T	1.00	0.00 92,271 T
		0.00	7.00	1,686,056	U	0.00	7.00 1,686,056 U
		2.50	1.00	4,031,129	P	2.50	1.00 1,486,706 P

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	0.00	3,058,917 A	22.00	0.00	3,058,917 A
		6.00	0.00	1,186,783 B	6.00	0.00	1,186,783 B
		0.00	0.00	150,000 N	0.00	0.00	150,000 N
	BASE APPROPRIATIONS	28.00	0.00	4,395,700	28.00	0.00	4,395,700

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE
 WATER RESOURCES OF THE STATE THROUGH WISE AND
 RESPONSIBLE MANAGEMENT.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			98,244 A			98,244 A
				35,415 B			35,415 B
	***** SENATE CONCURS.						

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM WATER RESOURCES (LNR404/GC) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-110,400) SEE LNR906 SEQ. NO. 30-001.			(110,400) A			(110,400) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR WATER RESOURCES (LNR404/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES (-150,000)			(150,000) N			(150,000) N

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES ON FEE BASIS (-90,096)			(90,096) A			(90,096) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL SURPLUS: (-118,623)			(118,623) A			(118,623) A

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: STREAM MONITORING STUDIES (-258,000)						
64-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR WATER RESOURCES (LNR404/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HYDROLOGIST IV (#91704C) (1) AQUATIC BIOLOGIST V (#92002C) (2) AQUATIC BIOLOGIST III (#92003C, #92004C)	(4.00)		A	(4.00)		A

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
<hr/>							
1120-001							
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Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR PERSONAL SERVICES FOR WATER RESOURCES (LNR404/GC).			(58,711) B			(58,711) B
	***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-58,711)						
	TOTAL BUDGET CHANGES	(4.00)		(220,875) A (23,296) B (150,000) N	(4.00)		(220,875) A (23,296) B (150,000) N
	BUDGET TOTALS	18.00	0.00	2,838,042 A	18.00	0.00	2,838,042 A
		6.00	0.00	1,163,487 B	6.00	0.00	1,163,487 B
		0.00	0.00	N	0.00	0.00	N

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		137.25	0.00	7,706,851 A	137.25	0.00	7,706,851 A
		0.00	0.00	1,344,671 B	0.00	0.00	1,344,671 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,833 P	0.00	0.00	900,833 P
	BASE APPROPRIATIONS	141.00	0.00	11,304,072	141.00	0.00	11,304,072

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			371,583 A			371,583 A
				13,523 B			13,523 B
	***** SENATE CONCURS.						

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FRO CEILING DECREASE FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-833)			(833) P			(833) P
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OP SUP - MOTOR CEHICLE GAS & OIL (FY22: -138,000; FY23: - 123,000) OFFICE SUPPLIES (-20,000 EACH) OTHER SUPPLIES (-53,532 EACH) TELEPHONE & TELEGRAPH (-60,000 EACH) TRANSPORTATION INTRA-STATE (-15,000 EACH) SUBSISTENCE INTRA-STATE (-10,000 EACH) SUBSISTENCE OUT-OF-STATE (-10,000 EACH) R&M - MOTOR VEHICLES (FY22: -95,476; FY23: -75,476) R&M - M&E/ ROUTINE NON-EDP (-80,000 EACH) R&M - BLDG & STRCT/ROUTINE (-13,000) RENTAL LAND/BLDG (FY22: -83,872; FY23: -56,872) RENTAL COPY MACHINE (-20,000 EACH) OTHER CURRENT EXPENSES (FY22: -141,000; FY23 -61,000) M&E - RADIO INCLUDING REPEATERS (-62,307 EACH) M&E - MICRO/MINI-COMPUTER (-24,000 EACH)			(927,040) A			(764,007) A

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (30) PERMANENT POSITIONS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (27) PERM CONS & RES ENF OFCR III (#2960, #4686, #5985, #25889, #25890, #25894, #25898, #27100, #33298, #33292, #34174, #42112, #45679, #48203, #50970, #52341, #52343, #52348, #52350, #118064, #118084, #122242, #122244, #122245, #122246, #122247, #122248) (1) PERM EDUCATION SPECIALIST V (#91916C) (1) PERM PROGRAM SPECIALIST IV (#92001C)			1,459,440 A			1,459,440 A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OVERTIMETIME (-89,620A, 89,620B) HOLIDAY OVERTIME (-40,000A, 40,000B) NIGHT DIFFERENTIAL/DIFF (-3,000A, 3,000B) FRINGE BENEFITS (66,310B)						

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST:	0.00		A	0.00		A
	CHANGE MEANS OF FINANCING FOR (7) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).						
	*****	0.00		B	0.00		B
	SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM CONS & RES ENF OFCR III (#29605; -1A/1B)						
	(1) PERM CONS & RES ENF OFCR III (#39168; -1A/1B)						
	(1) PERM CONS & RES ENF OFCR I (#33295; -1A/1B)						
	(1) PERM CONS & RES ENF OFCR I (#4685; -1A/1B)						
	(1) PERM CONS & RES ENF OFCR I (#34478; -1A/1B)						
	(1) PERM CONS & RES ENF OFCR I (#117734; -1A/1B)						
	(1) OFFICE ASSISTANT III (#118983; -1A/1B)						
	FRINGE BENEFITS (FY22: 125,687B; FY23: 207,203B)						

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1100-001							
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Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1120-002							
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Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-5,257A) PAYROLL ADJUSTMENT (-31,623N)			(5,257) A			(5,257) A
				(31,623) N			(31,623) N
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-59,855)						
				(59,855) P			(59,855) P

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	0.00		1,670,706 A	0.00		1,833,739 A
		0.00		13,523 B	0.00		13,523 B
				(31,623) N			(31,623) N
				(60,688) P			(60,688) P
	BUDGET TOTALS	137.25	0.00	9,377,557 A	137.25	0.00	9,540,590 A
		0.00	0.00	1,358,194 B	0.00	0.00	1,358,194 B
		3.75	0.00	1,287,423 N	3.75	0.00	1,287,423 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	840,145 P	0.00	0.00	840,145 P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.50	23.00	8,165,664 A	47.50	23.00	8,165,664 A
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	1,475,000 P	0.50	0.00	1,475,000 P
	BASE APPROPRIATIONS	48.00	23.00	10,140,664	48.00	23.00	10,140,664

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			184,598 A			184,598 A
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Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE WORKER II (#13332) REDESCRIBED POSITION. SEE LNR906 SEQ. NO. 30-001.	(1.00)		A	(1.00)		A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-1,346,475) SERVICES ON A FEE BASIS, OTHER THAN STATE (-300,000)						

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NAR SPECIALIST IV (#121718) (1) TEMP PLANNER IV (#122006) (2) TEMP FORESTRY & WILDLIFE WORKER II (#122327, #122434) (1) PERM FORESTRY & WILDLIFE WORKER II (#118335) (1) PERM NAR SPECIALIST IV (#118337)	(2.00)	(4.00)	A	(2.00)	(4.00)	A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
80-001	EXECUTIVE REQUEST: CONVERT (18) POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) AUTOMOTIVE MECHANIC I (#122326) (1) BOTANIST IV SR24 (#122003) (1) FORESTRY & WILDLIFE WORKER III (#122243) (1) FORESTRY & WILDLIFE WORKER II (#122817) (4) FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#122836, #122857, #121624, #122278) (1) HORTICULTURIST III SR20 (#122488) (2) NATURAL AREA RESERVES SPECIALIST III SR20 (#122328, #122329) (4) NATURAL AREA RESERVES SPECIALIST IV SR 22 (#122487, 122574, 122966, 122821) (1) PLANNER V SR 24 (#121876) (1) WILDLIFE BIOLOGIST III SR20 (#122005) (1) WILDLIFE BIOLOGIST III SR22 (#122213)								
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (720,408) \$720,408 NON-RECURRING.								
				720,408	P			720,408	P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022		FY 2023		
		Perm	Temp	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:					
	ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).					

	SENATE CONCURS.					
	FROM NATURAL AREA RESERVE FUND					
	DETAIL OF GOVERNOR'S REQUEST:					
	MARINE MONITORING AND NAVIGATIONAL AIDS (40,000)					
	NATURAL AREA RESERVES - INVASIVE SPECIES CONTROL					
	(FY22: 140,000; FY23: 320,000)					
				180,000	B	360,000

1100-001

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(3.00)	(4.00)	184,598 A 180,000 B	(3.00)	(4.00)	184,598 A 360,000 B
				720,408 P			720,408 P
	BUDGET TOTALS	44.50	19.00	8,350,262 A	44.50	19.00	8,350,262 A
		0.00	0.00	180,000 B	0.00	0.00	360,000 B
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	2,195,408 P	0.50	0.00	2,195,408 P

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	528,363 A	10.00	0.00	528,363 A
		115.00	0.00	20,551,330 B	115.00	0.00	20,551,330 B
		0.00	0.00	1,500,626 N	0.00	0.00	1,500,626 N
	BASE APPROPRIATIONS	125.00	0.00	22,580,319	125.00	0.00	22,580,319

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES,
 BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING
 OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS
 AND PARTICIPATING IN BOTH ORGANIZED AND NON-
 ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS
 BOATING OF ALL TYPES, SALT WATER FISHING, SURFING,
 SAILBOARDING AND DIVING, OCEAN SWIMMING, AND
 OTHER RELATED ACTIVITIES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			16,877 A			16,877 A
				424,213 B			424,213 B
	***** SENATE CONCURS.						

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS.			(626) N			(626) N
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-626)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES: (-99,985)						

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM BOATING & OCEAN RECRN HARBOR AGENT II (#122224, #122226, #122227)						
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS. FROM BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#92201C; FY22: 27,600; FY23: 55,200) FRINGE BENEFITS (FY22: 14,076; FY23: 28,152) 6-MONTH DELAY IN HIRE.	1.00		41,676 B	1.00		83,352 B

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS. FROM BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: GROUNDS MAINTENANCE (250,000) DRAINAGE AND IRRIGATION (250,000) PARKING LOTS AND WALKWAYS (250,000) OTHER REPAIRS AND MAINTENANCE (250,000) VESSEL REMOVAL (1,000,000)			2,000,000 B			2,000,000 B
1100-001							

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1130-001							
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Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR OCEAN- BASED RECREATION (LNR801/CH). ***** DETAIL OF SENATE ADJUSTMENT: TEMP ASSIGN (-30,000B) PAYROLL ADJUSTMENT (-64,862B)			(94,862) B			(94,862) B
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR OCEAN- BASED RECREATION (LNR801/CH). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-35,411N)			(35,411) N			(35,411) N

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).			(328,000) B			(328,000) B
	***** FROM BOATING SPECIAL FUND.						
	DETAIL OF SENATE ADJUSTMENT: MOTOR VEHICLES (-328,000)						
	TOTAL BUDGET CHANGES	1.00		16,877 A 2,043,027 B (36,037) N	1.00		16,877 A 2,084,703 B (36,037) N
	BUDGET TOTALS	10.00	0.00	545,240 A	10.00	0.00	545,240 A
		116.00	0.00	22,594,357 B	116.00	0.00	22,636,033 B
		0.00	0.00	1,464,589 N	0.00	0.00	1,464,589 N

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00	0.00	2,354,597 A	34.00	0.00	2,354,597 A
		0.00	0.00	495,902 B	0.00	0.00	495,902 B
		6.00	0.00	591,360 N	6.00	0.00	591,360 N
	BASE APPROPRIATIONS	40.00	0.00	3,441,859	40.00	0.00	3,441,859

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OBJECTIVE: TO DEVELOP AND MAINTAIN A
 COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION
 TO PROMOTE THE USE AND CONSERVATION OF HISTORIC
 PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE,
 AND ENRICHMENT OF THE CITIZENS OF HAWAII.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 123,711 A 123,711 A

 SENATE CONCURS.

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT (-100,000)			(100,000) A			(100,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT (-203,424)						

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST:	(3.00)		A	(3.00)		A
	CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (3) PERMANENT POSITIONS FOR HISTORIC PRESERVATION (LNR802/HP).						
	*****	3.00		249,657 B	3.00		249,657 B
	SENATE CONCURS.						
	FROM SPECIAL LAND AND DEVELOPMENT FUND.						
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-249,657B) (1) PERM ARCHAEOLOGIST IV (#100379; -1A/1B; 64,272B) (1) PERM ARCHAEOLOGIST IV (#122489; -1A/1B; 67,044B) (1) PERM OFFICE ASSISTANT IV (#43185; -1A/1B; 34,020B) FRINGE BENEFITS (84,321B)						
71-001	EXECUTIVE REQUEST:	(1.00)		(56,784) A	(1.00)		(56,784) A
	CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUND TO SPECIAL FUND FOR HISTORIC PRESERVATION (LNR802/HP).						
	*****	1.00		85,176 B	1.00		85,176 B
	SENATE CONCURS.						
	FROM BUREAU OF CONVEYANCES SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHITECTURAL HISTORIAN (#112243; -1A;1B) FRINGE BENEFITS (28,392B)						

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ARCHAEOLOGIST III (#122799; -1A/1B) FRINGE BENEFITS (28,050B)	(1.00)		(56,100) A	(1.00)		(56,100) A
		1.00		84,150 B	1.00		84,150 B
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GIS TECH. ASSISTANT (#122938; -1A/1B) FRINGE BENEFITS (28,050B)	(1.00)		(56,100) A	(1.00)		(56,100) A
		1.00		84,150 B	1.00		84,150 B

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
74-001	EXECUTIVE REQUEST:	(1.00)		(71,592) A	(1.00)		(71,592) A
	CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).						
	***** SENATE CONCURS.	1.00		107,338 B	1.00		107,338 B
	FROM BUREAU OF CONVEYANCES SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ETHNOGRAPHER (#122802; -A/B) FRINGE BENEFITS (35,796B)						
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING INCREASE FOR HISTORIC PRESERVATION (LNR802/HP).						
	***** SENATE CONCURS.			6,155 N			30,776 N
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 6,155; FY23: 30,776) \$30,776 NON-RECURRING.						

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
<hr/>							
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR HISTORIC PRESERVATION (LNR802/HP).			(8,402) B			(8,402) B
	***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-8,402B)						

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2005-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR HISTORIC PRESERVATION (LNR802/HP). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-180,667A)			(180,667) A			(180,667) A
	TOTAL BUDGET CHANGES	(7.00)		(397,532) A	(7.00)		(397,532) A
		7.00		602,069 B	7.00		602,069 B
				6,155 N			30,776 N
	BUDGET TOTALS	27.00	0.00	1,957,065 A	27.00	0.00	1,957,065 A
		7.00	0.00	1,097,971 B	7.00	0.00	1,097,971 B
		6.00	0.00	597,515 N	6.00	0.00	622,136 N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	1,791,478 A	33.00	0.00	1,791,478 A
		3.00	0.00	839,231 B	3.00	0.00	839,231 B
		6.00	13.00	4,400,000 N	6.00	13.00	4,400,000 N
		3.00	0.00	645,490 W	3.00	0.00	645,490 W
	BASE APPROPRIATIONS	45.00	13.00	7,676,199	45.00	13.00	7,676,199

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			102,303 A			102,303 A
				15,702 B			15,702 B
	***** SENATE CONCURS.						
				2,569 W			2,569 W

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (0.5) PERMANENT POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS.	0.50		35,561 N	0.50		35,561 N
	DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#10944; 23,550) FRINGE BENEFITS (12,011) SEE LNR402 SEQ. NO. 30-001.						
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). ***** SENATE CONCURS.	(1.00)		(75,959) N	(1.00)		(75,959) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV (#17394; -50,304) FRINGE BENEFITS (-25,655) SEE LNR402 SEQ. NO. 31-001.						

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS.	1.00		55,465 N	1.00		55,465 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV (#122044; 36,732) FRINGE BENEFITS (18,733) SEE LNR402 SEQ. NO. 32-001.						
33-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). ***** SENATE CONCURS.	(1.00)		(86,605) N	(1.00)		(86,605) N
	DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM WILDLIFE BIOLOGIST V SR24 (#120852; -29,808) (0.5) PERM PLANNER V SR24 (#122076; -27,546) FRINGE BENEFITS (-29,251) SEE LNR402 SEQ. NO. 33-001.						

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1.5) PERMANENT POSITIONS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECH IV (0.5; #12075) (1) PERM TRAILS & ACCESS SPECIALIST IV (#45494)	(1.50)		A	(1.50)		A
80-001	EXECUTIVE REQUEST: CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) FORESTRY & WILDLIFE TECHNICIAN IV SR 13 (#120324, #120325, #120332, #120729, #120730, #121490, #122330) (1) OFFICE ASSISTANT III SR08 (#120863) (2) FORESTRY & WILDLIFE WORKER II (#121641, #121642) (1) WILDLIFE BIOLOGIST IV SR22 (#122007) (1) PLANNER V SR24 (#122076) (1) FORESTRY & WILDLIFE WORKER III (#122272)	13.00	(13.00)	N	13.00	(13.00)	N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS.			950,000 N			950,000 N
	DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (950,000) \$950,000 NON-RECURRING.						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. FROM WILDLIFE REVOLVING FUND.						
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (70,000) MATERIALS AND SUPPLIES (50,000) MACHINERY AND EQUIPMENT- GROUNDS AND MAINTENANCE (30,000)						
				150,000 W			150,000 W

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1130-001							
2000-001	SENATE ADJUSTMENT:			(10,000) A			(10,000) A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).			(118,222) B			(118,222) B
	***** DETAIL OF SENATE ADJUSTMENT:						
	TEMP ASSIGNMENT (-10,000A) PAYROLL ADJUSTMENT (-118,222B/-24,161W)			(24,161) W			(24,161) W

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF SENATE ADJUSTMENT:			(18,500) N			(18,500) N
	M & E - MOTOR VEHICLES (-18,500N/-3,000W)			(3,000) W			(3,000) W
	TOTAL BUDGET CHANGES	(1.50)		92,303 A (102,520) B	(1.50)		92,303 A (102,520) B
		12.50	(13.00)	859,962 N	12.50	(13.00)	859,962 N
				125,408 W			125,408 W
	BUDGET TOTALS	31.50	0.00	1,883,781 A	31.50	0.00	1,883,781 A
		3.00	0.00	736,711 B	3.00	0.00	736,711 B
		18.50	0.00	5,259,962 N	18.50	0.00	5,259,962 N
		3.00	0.00	770,898 W	3.00	0.00	770,898 W

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	985,554 A	19.00	0.00	985,554 A
		0.00	0.25	103,180 B	0.00	0.25	103,180 B
		0.00	0.75	2,070,000 N	0.00	0.75	2,070,000 N
	BASE APPROPRIATIONS	19.00	1.00	3,158,734	19.00	1.00	3,158,734

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			51,011 A			51,011 A
				1,730 B			1,730 B
	***** SENATE CONCURS.						

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) TO DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#8739; 52,956) SEE LNR153 SEQ. NO. 30-001.	1.00		52,956 A	1.00		52,956 A
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#24057; -55,092) SEE LNR153 SEQ. NO. 32-001.	(1.00)		(55,092) A	(1.00)		(55,092) A

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (170,000)			(170,000) N			(170,000) N
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR FISHERIES MANAGEMENT (LNR805/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#50978)	(1.00)		A	(1.00)		A

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON FEE BASIS (-59,900)			(59,900) A			(59,900) A
63-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISHERY TECHNICIAN IV (#24262)	(1.00)		A	(1.00)		A

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
1120-001							

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR PERSONAL SERVICES FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).			(19,177) B			(19,177) B
	***** DETAIL OF SENATE ADJUSTMENT:			(167,682) N			(167,682) N
	PAYROLL ADJUSTMENT (-19,177B/-167,682N)						
	TOTAL BUDGET CHANGES	(2.00)		(11,025) A (17,447) B (337,682) N	(2.00)		(11,025) A (17,447) B (337,682) N
	BUDGET TOTALS	17.00	0.00	974,529 A	17.00	0.00	974,529 A
		0.00	0.25	85,733 B	0.00	0.25	85,733 B
		0.00	0.75	1,732,318 N	0.00	0.75	1,732,318 N

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:	(3.00)		(142,440) A	(3.00)		(142,440) A
	TRADE-OFF FUNDS AND (3) PERMANENT POSITIONS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PARK INTERPRETIVE PROGRAM SPECIALIST (#121102; -57,324) PERSONAL SERVICES FOR (1) PERM PARK INTERPRETIVE TECHNICIAN (#122899; -34,140) PERSONAL SERVICES FOR (1) PERM PARK CARETAKER II (#117624; -46,152) SERVICES ON A FEE BASIS (-4,824)						
	SEE LNR806 SEQ. NO. 10-002.						

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS AND (3) PERMANENT POSITIONS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PARK MAINTENANCE SUPERVISOR II (#8702; 53,652) PERSONAL SERVICES FOR (1) PERM PARK CARETAKER II (#12174; 45,888) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I (#12050; 42,900) SEE LNR806 SEQ. NO. 10-001.	3.00		142,440 A	3.00		142,440 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LIFEGUARD CONTRACTS (FY22: -588,055; FY23: -1,456,161) DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD CONTRACTS (-1,456,161)			(588,055) A			(1,456,161) A

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: R&M SUP - EQUIPMENT (-75,000) R&M - MATERIALS AND SUPPLIES - BLDG & CONS (-22,500) R&M - BLDG & STRUCTURE / ROUTINE (-131,000) R&M - BLDG & STRUCTURE / SPECIAL (-130,000) R&M - GROUNDS / ROUTINE (-85,000) R&M SUP - MAINTENANCE (-89,455) R&M - M&E / ROUTINE (-123,000) R&M - MOTOR VEHICLES (-10,000)						
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE, AIRFARE (-2,500) SUBSISTENCE, INTRA-STATE (-500) SUBSISTENCE, MEALS (-2,500) RENTAL - HELICOPTERS (-81,060)						

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-4,310) FOOD SUPPLIES (-1,290) OTHER SUPPLIES (-1,500) DUES AND SUBSCRIPTIONS (-500) R&M - DATA PROCESSING EQUIPMENT (-5,000) OTHER CURRENT EXPENDITURES (-3,000) R&M - OFFICE FURNITURE AND FIXTURES (-2,500) RENTAL (-50,000)						
64-001	EXECUTIVE REQUEST: REDUCE (6) PERMANET POSITIONS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER I (#13124) (1) PERM PARK CARETAKER (#117624) (1) PERM PARK INTERPRETIVE PROG. SPECIALIST (#121102) (2) PERM PARK INTERPRETIVE TECHNICIAN (#122898, #122899) (1) PERM GENERAL PROFESSIONAL IV (#91945C)	(6.00)		A	(6.00)		A

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI).						
				2,906,688	B		2,000,000
	***** SENATE CONCURS.						
	FROM STATE PARKS SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (FY22: 400,000; FY23: 300,000) REPAIRS AND MAINTENANCE SUPPLIES - GROUND MAINTENANCE EQUIPMENT (FY22: 200,000; FY23: 100,000) REPAIRS AND MAINTENANCE SUPPLIES - MOTOR VEHICLE (FY22: 86,688) HELICOPTERS (100,000) RENTAL - OTHER (200,000) REPAIRS AND MAINTENANCE - GROUNDS (300,000) REPAIRS AND MAINTENANCE - BUILDING (400,000) REPAIRS AND MAINTENANCE - DRAINAGE AND IRRIGATION (100,000) REPAIRS AND MAINTENANCE - GROUND MAINTENANCE EQUIPMENT (FY22: 50,000; FY23: 25,000) REPAIRS AND MAINTENANCE - MOTOR VEHICLES (FY22: 50,000; FY23: 25,000) OTHER SERVICES ON A FEE BASIS (50,000) MOTOR VEHICLES (400,000) \$1,000,000 NON-RECURRING.						

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1130-001							
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-49,195)			(49,195) A			(49,195) A

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023	
		Perm	Temp	Perm	Temp
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** DETAIL OF SENATE ADJUSTMENT: M & E - MOTOR VEHICLES (-10,000)				
				(10,000) A	(10,000) A
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806). ***** DETAIL OF SENATE ADJUSTMENT: KUA BAY LIFEGUARD CONTRACTS (480,000)				
				480,000 A	

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2800-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** DETAIL OF SENATE ADJUSTMENT: LIFEGUARD CONTRACTS (FY22: 588,055; FY23: 1,936,151)							
				588,055 S			1,936,151 S	
	TOTAL BUDGET CHANGES	(6.00)		224,499 A 2,906,688 B		(6.00)	(1,123,607) A 2,000,000 B	
				588,055 S			1,936,151 S	
	BUDGET TOTALS	128.00	0.00	12,290,433 A		128.00	0.00	10,942,327 A
		0.00	0.00	6,001,224 B		0.00	0.00	5,094,536 B
		0.00	0.00	588,055 S		0.00	0.00	1,936,151 S

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,376,401 B	8.00	0.00	2,376,401 B
		0.00	0.00	540,454 P	0.00	0.00	540,454 P
	BASE APPROPRIATIONS	8.00	0.00	2,916,855	8.00	0.00	2,916,855

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

51,175 B

51,175 B

 SENATE CONCURS.

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER (.5) POSITIONS AND FUNDS FOR FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.50) PERM ENGRG PRGM MGR (#113219; 65,430) FRINGE BENEFITS (32,715) SEE LNR141 SEQ. NO. 30-001.	0.50		98,145 B	0.50		98,145 B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: -80,454; FY23: -70,454)			(80,454) P			(70,454) P

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING & TRANSFER (.75) PERMANENT POSITIONS AND FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.75) PERM SECRETARY II (#12391;0.75B; 39,222B) FRINGE BENEFITS (19,611B)	0.75		58,833 B	0.75		58,833 B
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING & TRANSFER (0.5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER V (#10119;0.5B; 32,238B) FRINGE BENEFITS (16,119B)	0.50		48,357 B	0.50		48,357 B

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR PERSONAL SERVICES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).			(89,301) B			(89,301) B
	***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-89,301)						
	TOTAL BUDGET CHANGES	1.75		167,209 B	1.75		167,209 B
				(80,454) P			(70,454) P
	BUDGET TOTALS	9.75	0.00	2,543,610 B	9.75	0.00	2,543,610 B
		0.00	0.00	460,000 P	0.00	0.00	470,000 P

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		41.25	16.00	4,047,218 A	41.25	16.00	4,047,218 A
		19.00	1.00	2,479,948 B	19.00	1.00	2,479,948 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
		0.00	0.00	1,277 T	0.00	0.00	1,277 T
	BASE APPROPRIATIONS	62.00	17.00	6,840,626	62.00	17.00	6,840,626

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM
 EFFECTIVENESS AND EFFICIENCY BY FORMULATING
 POLICIES, DIRECTING AND COORDINATING OPERATIONS
 AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE
 AND SUPPORT SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	221,587	A		221,587	A
		109,701	B		109,701	B

 SENATE CONCURS.

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FORESTRY-RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA), WATER RESOURCES (LNR404/GC), AND NATURAL AREA RESERVES & WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ACCOUNTANT IV (#118680, #13332; 55,200 EACH) REDESCRIBED POSITIONS. SEE LNR172 SEQ. NO. 30-001. SEE LNR404 SEQ. NO. 30-001. SEE LNR407 SEQ. NO. 30-001.	2.00		110,400 A	2.00		110,400 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. FROM NATURAL PHYSICAL ENVIRONMENT TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-1,277)			(1,277) T			(1,277) T

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIR TRAVEL (FY22:-5,000; FY23: -10,000) CAR RENTAL (FY22: -2,500; FY23: -5,000) OFFICE SUPPLIES (FY22: -1,000; FY23: -2,000)			(8,500) A			(17,000) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS AND (1) PERMANET POSITION FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL RESOURCES SPECIALIST (#103110; FY22: -14,523; FY23: -58,056) OFFICE AND FIELD SUPPLIES (FY22: -9,594; FY23: -37,319)		(1.00)	(24,117) A		(1.00)	(95,375) A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (FY22: -7,874; FY23: -15,748)			(7,874) A			(15,748) A
64-001	EXECUTIVE REQUEST: REDUCE FUNDS AND (1) TEMPORARY POSITION FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OCEAN RESOURCE SPECIALIST II (#113036; FY22: -18,806; FY23: -50,452) OFFICE FIELD SUPPLIES: (-9,594; -37,318)		(1.00)	(28,400) A		(1.00)	(87,770) A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B (#11777; - 1.00A) (1) TEMP CULTURAL RESOURCE PROJECT COOR (#103109; - 1.00A) (1) TEMP UXO AND SAFETY SPECIALIST (#110150; -1.00A)	(1.00)	(2.00)	A	(1.00)	(2.00)	A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (1) PERMANENT POSITION AND ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT V (#41587; -1A/1B; 36,732B) FRINGE BENEFITS (18,733B)	(1.00)		A	(1.00)		A
		1.00		55,465 B	1.00		55,465 B

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	0.00	(4.00)	263,096 A	0.00	(4.00)	116,094 A
		1.00		165,166 B	1.00		165,166 B
				(1,277) T			(1,277) T
	BUDGET TOTALS	41.25	12.00	4,310,314 A	41.25	12.00	4,163,312 A
		20.00	1.00	2,645,114 B	20.00	1.00	2,645,114 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
		0.00	0.00	T	0.00	0.00	T

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	616.00	52.00	64,406,646	616.00	52.00	64,406,646
	271.00	4.25	65,823,551	271.00	4.25	65,823,551
	30.50	18.75	15,351,755	30.50	18.75	15,351,755
	0.00	1.00	392,140	0.00	1.00	392,140
	0.00	7.00	1,686,056	0.00	7.00	1,686,056
	3.00	0.00	678,161	3.00	0.00	678,161
	7.50	6.00	9,529,578	7.50	6.00	9,529,578
TOTAL DEPARTMENT APPROPRIATIONS	928.00	89.00	157,867,887	928.00	89.00	157,867,887
DEPARTMENT BUDGET CHANGES	(34.50)	(19.50)	2,459,226	(34.50)	(19.50)	(2,858,795)
	11.00		5,636,147	11.00		4,951,135
	16.50	(16.00)	1,971,156	16.50	(16.00)	350,845
			588,055			1,936,151
	1.00	(1.00)	(102,042)	1.00	(1.00)	(102,042)
			125,408			125,408
	(0.50)	0.50	15,144,592	(0.50)	0.50	(1,558,130)
TOTAL DEPARTMENT BUDGET CHANGES	(6.50)	(36.00)	25,822,542	(6.50)	(36.00)	2,844,572
DEPARTMENT TOTAL BUDGET	581.50	32.50	66,865,872	581.50	32.50	61,547,851
	282.00	4.25	71,459,698	282.00	4.25	70,774,686
	47.00	2.75	17,322,911	47.00	2.75	15,702,600
	0.00	0.00	588,055	0.00	0.00	1,936,151
	1.00	0.00	290,098	1.00	0.00	290,098
	0.00	7.00	1,686,056	0.00	7.00	1,686,056
	3.00	0.00	803,569	3.00	0.00	803,569
	7.00	6.50	24,674,170	7.00	6.50	7,971,448
TOTAL DEPARTMENT BUDGET	921.50	53.00	183,690,429	921.50	53.00	160,712,459

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	10.00	927,551 A	3.00	10.00	927,551 A
	BASE APPROPRIATIONS	3.00	10.00	927,551	3.00	10.00	927,551

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			28,242 A			28,242 A
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Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS FROM OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SENIOR ADVISOR (#112912) (1) TEMP COMMISSIONER OF DEEDS (#121120)		(2.00)	A		(2.00)	A
1100-001							

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP ADMINISTRATIVE ASSISTANT I (#120930)		(1.00)	A		(1.00)	A
	TOTAL BUDGET CHANGES		(3.00)	28,242 A		(3.00)	28,242 A
	BUDGET TOTALS	3.00	7.00	955,793 A	3.00	7.00	955,793 A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	10.00	927,551 A	3.00	10.00	927,551 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	10.00	927,551	3.00	10.00	927,551
DEPARTMENT BUDGET CHANGES		(3.00)	28,242 A		(3.00)	28,242 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(3.00)	28,242	0.00	(3.00)	28,242
DEPARTMENT TOTAL BUDGET	3.00	7.00	955,793 A	3.00	7.00	955,793 A
TOTAL DEPARTMENT BUDGET	3.00	7.00	955,793	3.00	7.00	955,793

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		411.00	0.00	27,191,311 A	411.00	0.00	27,191,311 A
	BASE APPROPRIATIONS	411.00	0.00	27,191,311	411.00	0.00	27,191,311

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,072,856 A			1,072,856 A
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Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-159,132) SEE PSD402 SEQ. NO. 10-002.			(159,132) A			(159,132) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CORRECTIONS SUPERVISOR I (#25542; 88,248) PERSONAL SERVICES FOR (1) PERM PURCHASING TECH I (#38151; 38,220) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#38390; 32,664) SEE PSD402 SEQ. NO. 10-001.			159,132 A			159,132 A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-226,448) SEE PSD402 SEQ. NO. 11-002.			(226,448) A			(226,448) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#38220; 55,092) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#38288; 30,240) PERSONAL SERVICES FOR (1) PERM WAREHOUSE WORKER (#38311; 45,252) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#38955; 32,664) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#121123; 63,200) SEE PSD402 SEQ. NO. 11-001.			226,448 A			226,448 A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER II (#38148; -46,800) (1) PERM OFFICE ASSISTANT III (#38287; -30,240)	(2.00)		(77,040) A	(2.00)		(77,040) A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:			1,641,492			1,641,492
	ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).						
	***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#6913; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14965; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#25505; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30792; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34251; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34269; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34270; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36045; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37786; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37816; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38013; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#25483; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#25487; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31128; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31131; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER IV (#34318; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#34558; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37944; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37945; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37954; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37958; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#38133; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#45942; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#34255; 50,220)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#37780; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#38120; 54,504)						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#6913; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#14965; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#25483; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#25487; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#25505; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#26243; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#30792; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#31128; 66,684)						

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31131; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#31200; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31224; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34250; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34251; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#34255; 37,665)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34269; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34270; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#34318; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34525; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34549; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#34558; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36045; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#37780; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37786; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37806; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37816; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#37823; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#37827; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (#37828; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37944; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37945; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37954; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37958; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#37996; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38013; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#38023; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38024; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#38120; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#38133; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38138; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#45942; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#47290; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#47296; 39,114)						

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#32727; 55,200) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#32727; 55,200) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#37986; 55,200)			55,200 A			55,200 A
1100-001							

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (67) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#25498; -55,596) (1) PERM ADULT CORRECTIONS OFFICER III (#25554; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#26243) (1) PERM ADULT CORRECTIONS OFFICER III (#37792; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#37798; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#37827) (1) PERM ADULT CORRECTIONS OFFICER III (#37828) (1) PERM ADULT CORRECTIONS OFFICER III (#38026; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#38111; -60,216) (1) PERM ADULT CORRECTIONS OFFICER IV (#37969; -71,172) (1) PERM ADULT CORRECTIONS OFFICER IV (#38115; -66,876) (1) PERM ADULT CORRECTIONS OFFICER IV (#39510; -71,172) (1) PERM ADULT CORRECTIONS OFFICER V (#31224) (1) PERM ADULT CORRS OFFICER RECRUIT (#25491; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#25497; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#25522; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#25546; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#25552; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#25709; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#31200) (1) PERM ADULT CORRS OFFICER RECRUIT (#31202; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#34250) (1) PERM ADULT CORRS OFFICER RECRUIT (#34257; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#34289; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#34525) (1) PERM ADULT CORRS OFFICER RECRUIT (#34549) (1) PERM ADULT CORRS OFFICER RECRUIT (#34552; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#37806) (1) PERM ADULT CORRS OFFICER RECRUIT (#37809; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#37813; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#37819; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#37821; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#37823)	(67.00)		(2,582,394) A	(67.00)		(2,582,394) A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ADULT CORRS OFFICER RECRUIT (#37826; -56,016)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#37996)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38004; -52,248)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38015; -56,016)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38016; -60,216)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38018; -60,216)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38023)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38024)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38117; -56,016)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38125; -56,016)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38138)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38139; -56,016)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38518; -56,016)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#47290)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#47296)						
	(1) PERM BUILDING MAINTENANCE SUPVR I (#32225; -62,136)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#40905; -57,864)						
	(1) PERM CORRECTIONS SUPERVISOR I (#31181; -88,248)						
	(1) PERM GROUNDSKEEPER II (#38148; -46,800)						
	(1) PERM HUMAN SVCS PROF IV (#31922; -62,622)						
	(1) PERM HUMAN SVCS PROF IV (#36590; -75,432)						
	(1) PERM HUMAN SVCS PROF IV (#38220)						
	(1) PERM HUMAN SVCS PROF IV (#121123)						
	(1) PERM HUMAN SVCS PROF IV (#121124; -57,324)						
	(1) PERM HUMAN SVCS PROF IV (#121125; -55,092)						
	(1) PERM JANITOR SUPERVISOR II (#32224; -49,944)						
	(1) PERM LAUNDRY WORKER II (#38149; -48,168)						
	(1) PERM OFFICE ASSISTANT III (#38287; -30,240)						
	(1) PERM OFFICE ASSISTANT III (#38288)						
	(1) PERM OFFICE ASSISTANT III (#38955)						
	(1) PERM OFFICE ASSISTANT IV (#38382; -43,008)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV (#121579; -34,020)						
	(1) PERM SOCIAL WORKER IV (#32727)						
	(1) PERM WAREHOUSE WORKER (#38311)						

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONNEL COST (-2,045)			(2,045) A			(2,045) A
2002-001	SENATE ADJUSTMENT: FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF SENATE ADJUSTMENT: (18) RECREATION CAGES (FY22: 40,000 EACH) \$720,000 NON-RECURRING.			720,000 A			
	TOTAL BUDGET CHANGES	(69.00)		828,069 A	(69.00)		108,069 A
	BUDGET TOTALS	342.00	0.00	28,019,380 A	342.00	0.00	27,299,380 A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		83.00	0.00	6,114,555	A	83.00	0.00	6,114,555	A
	BASE APPROPRIATIONS	83.00	0.00	6,114,555		83.00	0.00	6,114,555	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			122,517	A			122,517	A
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Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47286; 39,114)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#21516; 55,200)			55,200 A			55,200 A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
2000-001	SENATE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#36127; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#33856; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#36132; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#47286) (1) PERM BUILDING MAINTENANCE WORKER II (#2578; -61,404) (1) PERM GEN CONSTR & MTNCE SUPVR I (#6701; -64,644)	(6.00)		(298,296) A	(6.00)		(298,296) A
	TOTAL BUDGET CHANGES	(6.00)		(120,579) A	(6.00)		(120,579) A
	BUDGET TOTALS	77.00	0.00	5,993,976 A	77.00	0.00	5,993,976 A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		113.00	0.00	7,052,667 A	113.00	0.00	7,052,667 A
	BASE APPROPRIATIONS	113.00	0.00	7,052,667	113.00	0.00	7,052,667

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			188,704 A			188,704 A
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Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FARM OPERATIONS ACT 53, SLH 2018 (-48,420) SEE PSD404 SEQ. NO. 10-002.						
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FARM SUPERVISOR (#38623; 48,420) SEE PSD404 SEQ. NO. 10-001.						

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-57,324) SEE PSD404 SEQ. NO. 11-002.			(57,324) A			(57,324) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#53309; 57,324) SEE PSD404 SEQ. NO. 11-001.			57,324 A			57,324 A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III (#53338; -34,020)	(1.00)		(34,020) A	(1.00)		(34,020) A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:			354,240			354,240
	ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36036; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36438; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51761; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51763; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51771; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#118636; 59,040)						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (10) PERM ADULT CORRECTIONS OFFICER III (#36036, #36438, #38303, #51761, #51763, #51771, #53073, #110925, #118632, #118636; 39,114 EACH)						

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
2000-001	SENATE ADJUSTMENT: REDUCE (15) PERMANENT POSITIONS AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK II (#46959; -30,240) (1) PERM ACCOUNT CLERK III (#53338; -34,020) (1) PERM ADULT CORRECTIONS OFFICER III (#28924; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#37088; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#37099; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#38304; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#47207; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#47214; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51767; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51768; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#110925) (1) PERM ADULT CORRS OFFICER RECRUIT (#38303) (1) PERM ADULT CORRS OFFICER RECRUIT (#118635; -51,228) (1) PERM FARM MANAGER I (#122465; -51,552) (1) PERM FARM SUPERVISOR (#38623)	(15.00)		(623,658) A	(15.00)		(623,658) A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(16.00)		(114,734) A	(16.00)		(114,734) A
	BUDGET TOTALS	97.00	0.00	6,937,933 A	97.00	0.00	6,937,933 A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		171.00	0.00	11,095,732	A	171.00	0.00	11,095,732	A
	BASE APPROPRIATIONS	171.00	0.00	11,095,732		171.00	0.00	11,095,732	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			290,806	A			290,806	A
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Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-34,020) SEE PSD405 SEQ. NO. 10-002.			(34,020) A			(34,020) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120919; 34,020) SEE PSD405 SEQ. NO. 10-001.			34,020 A			34,020 A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:			481,428			481,428
	ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).						
	***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30800; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35602; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38122; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#39509; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 52,248)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51437; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51456; 59,040)						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (5) PERM ADULT CORRECTIONS OFFICER III (#30800, #35602, #38122, #51437, #51456; 39,114 EACH)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#39509; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 39,114)						

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

101-001 EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL
CENTER (PSD405/EG).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM LAUNDRY WORKER II
(#53056; 46,572)

1100-001

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT: REDUCE (17) PERMANENT POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#8183; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#31196; -53,292) (1) PERM ADULT CORRECTIONS OFFICER III (#49849; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51411; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51412; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51419; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#51430; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51434; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51435; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#51442; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51452; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#118647; -60,216) (1) PERM ADULT CORRECTIONS OFFICER IV (#29563; -71,172) (1) PERM ADULT CORRECTIONS OFFICER V (#49854; -77,568) (1) PERM ADULT CORRECTIONS OFFICER V (#118645; -77,568) (1) PERM BUILDING MAINTENANCE WORKER I (#25997; -57,864) (1) PERM LAUNDRY WORKER II (#53056)	(17.00)		(970,440) A	(17.00)		(970,440) A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-102,713)			(102,713) A			(102,713) A
	TOTAL BUDGET CHANGES	(17.00)		(300,919) A	(17.00)		(300,919) A
	BUDGET TOTALS	154.00	0.00	10,794,813 A	154.00	0.00	10,794,813 A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		187.00	0.00	10,988,934 A	187.00	0.00	10,988,934 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
	BASE APPROPRIATIONS	187.00	3.00	11,198,655	187.00	3.00	11,198,655

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			292,958 A			292,958 A
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Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-35,492) OPERATING SUPPLIES (-1,240) SEE PSD406 SEQ. NO. 10-002.			(36,732) A			(36,732) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#48907; 36,732) SEE PSD406 SEQ. NO. 10-001.			36,732 A			36,732 A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#7973; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#31580; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#33138; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35591; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37225; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38525; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47202; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47205; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48360; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48362; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48364; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48369; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48375; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48403; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48405; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS			1,285,824	A			1,285,824	A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (#48415; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49900; 56,688) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#55239; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#55240; 56,688) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#48438; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#49912; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#34799; 50,220)						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#7973; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#28910; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#31580; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#33138; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#34799; 37,665) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35587; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35591; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37225; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38525; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38526; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#45580; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#45581; 39,114)						

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47202; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47205; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47206; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48360; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48362; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48364; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48368; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48369; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48374; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48375; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48379; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48403; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48405; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48407; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48415; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48425; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#48438; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49900; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49902; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (#49903; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49905; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#49912; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#55239; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#55240; 39,114)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I (#40141; 56,832) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT III (#55248; 31,440)			88,272 A			88,272 A
1100-001							

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:	(34.00)		(1,204,492) A	(34.00)		(1,204,492) A
	REDUCE (34) PERMANENT POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).						
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#2613; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#6971; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#11703; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#34795; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#45578; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#45581) (1) PERM ADULT CORRECTIONS OFFICER III (#47208; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#48361; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#48363; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#48371; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#48379) (1) PERM ADULT CORRECTIONS OFFICER III (#48407) (1) PERM ADULT CORRECTIONS OFFICER III (#48416; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#48425) (1) PERM ADULT CORRECTIONS OFFICER III (#55241; -51,228) (1) PERM ADULT CORRECTIONS OFFICER IV (#2612; -65,796) (1) PERM ADULT CORRECTIONS OFFICER IV (#49909; -71,172) (1) PERM ADULT CORRECTIONS OFFICER V (#2610; -77,568) (1) PERM ADULT CORRECTIONS OFFICER V (#40748; -77,568) (1) PERM ADULT CORRS OFFICER RECRUIT (#28910) (1) PERM ADULT CORRS OFFICER RECRUIT (#33139; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#35587) (1) PERM ADULT CORRS OFFICER RECRUIT (#38524; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#38526) (1) PERM ADULT CORRS OFFICER RECRUIT (#45580) (1) PERM ADULT CORRS OFFICER RECRUIT (#46350; -51,696) (1) PERM ADULT CORRS OFFICER RECRUIT (#47206) (1) PERM ADULT CORRS OFFICER RECRUIT (#48368) (1) PERM ADULT CORRS OFFICER RECRUIT (#48370; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#48374) (1) PERM ADULT CORRS OFFICER RECRUIT (#48389; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#49902) (1) PERM ADULT CORRS OFFICER RECRUIT (#49903)						

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ADULT CORRS OFFICER RECRUIT (#49905)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#55245; -51,696)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#55246; -51,696)						
	(1) PERM BUILDING MAINTENANCE SUPVR I (#49252; -62,136)						
	TOTAL BUDGET CHANGES	(34.00)		462,562 A	(34.00)		462,562 A
	BUDGET TOTALS	153.00	0.00	11,451,496 A	153.00	0.00	11,451,496 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		501.00	0.00	33,199,388	A	501.00	0.00	33,199,388	A
	BASE APPROPRIATIONS	501.00	0.00	33,199,388		501.00	0.00	33,199,388	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			800,329	A			800,329	A
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Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-77,172) SEE PSD407 SEQ. NO. 10-002.			(77,172) A			(77,172) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM JANITOR SUPERVISOR I (#34118; 46,932) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#36825; 30,240) SEE PSD407 SEQ. NO. 10-001.			77,172 A			77,172 A

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST:			(50,916) A			(50,916) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS.						
	BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-50,916)						
	DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES (-56,453) OFFICE SUPPLIES (-30,148) OTHER SUPPLIES (-25,263) REPAIRS AND MAINTENANCE (-78,732) SERVICES ON A FEE BASIS (-39,612)						
	SEE PSD407 SEQ. NO. 11-002.						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST:			50,916 A			50,916 A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#35284; 50,916)						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#8676; 59,616) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#35284; 50,916) PERSONAL SERVICES FOR (1) PERM PURCHASING TECHNICIAN I (#40746; 44,724) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#46614; 36,732) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120954; 38,220)						
	SEE PSD407 SEQ. NO. 11-001.						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER IV (#3855; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#26233; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#26235; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#28917; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#31149; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#31158; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#32718; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#32725; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#34545; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#34843; 52,248)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#36163; 54,504)						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#2539; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#2556; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#2581; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#2586; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#3855; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#7394; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#8182; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#12667; 39,114)						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14967; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14968; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#25503; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#26228; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#26233; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#26235; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#26241; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#28917; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30796; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30812; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31147; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31149; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31158; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#32576; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#32578; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#32718; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#32725; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34264; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34497; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (#34507; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#34524; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#34545; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#34559; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#34561; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#34843; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#35584; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#35586; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36151; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#36155; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#36163; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36168; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36180; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36182; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38521; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38528; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38529; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#38666; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#51695; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#51696; 66,684)						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51709; 39,114)							
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#117991; 39,114)							
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117992; 39,114)							
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117995; 39,114)							
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117999; 39,114)							
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#121450; 39,114)							
101-001	EXECUTIVE REQUEST:			48,948	A		48,948	A
	ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE DOES NOT CONCUR.							
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (2) PERM HUMAN SVCS PROF III (#34423, #34424; 48,948 EACH)							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN SVCS PROF III (#34423, #34424; 48,948 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT IV (#47197; 52,956)							

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:	(64.00)		(2,165,352) A	(64.00)		(2,165,352) A
	REDUCE (64) PERMANENT POSITIONS AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).						

	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM ACCOUNT CLERK III (#46614)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#2588; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#7095; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#8182)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#11827; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#12664; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#12667)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#12826; -60,216)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#14967)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#14968)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#25523; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#25548; -60,216)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#26248; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#30796)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#30802; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#30809; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#30812)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#31361; -60,216)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#32574; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#32578)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#34258; -60,216)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#34507)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#34524)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#34526; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#34556; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#34839; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#34841; -56,688)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#35608; -60,216)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#36043; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#36146; -60,216)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#36156; -60,216)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#36169; -60,216)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#36170; -56,016)						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ADULT CORRECTIONS OFFICER III (#36182)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#51708; -60,216)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#112667; -60,216)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#117995)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#120635; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#121448; -60,216)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#121450)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#2586)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#25503)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#34264)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#34533; -60,216)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#34559)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#38529)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#112669; -56,688)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#117991)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#117992)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#117994; -51,228)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#117999)						
	(1) PERM BUILDING MAINTENANCE SUPVR I (#46667; -67,248)						
	(1) PERM HUMAN SVCS PROF II (#34424)						
	(1) PERM HUMAN SVCS PROF III (#8676)						
	(1) PERM HUMAN SVCS PROF III (#37232; -45,288)						
	(1) PERM HUMAN SVCS PROF III (#103419; -52,956)						
	(1) PERM HUMAN SVCS PROF IV (#118805; -52,956)						
	(1) PERM OFFICE ASSISTANT III (#13367; -30,240)						
	(1) PERM OFFICE ASSISTANT III (#17836; -30,240)						
	(1) PERM OFFICE ASSISTANT III (#35989; -39,720)						
	(1) PERM OFFICE ASSISTANT III (#37172; -30,240)						
	(1) PERM PURCHASING TECHNICIAN I (#40746)						
	(1) PERM SOCIAL SERVICE ASSISTANT V (#110801; -36,732)						
	(1) PERM STOREKEEPER I (#46668; -52,296)						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONNEL COSTS (-475,170) PAYROLL ADJUSTMENT (-776,528)			(1,251,698) A			(1,251,698) A
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR OVERSIGHT COMMISSION (330,000)			330,000 A			330,000 A
	TOTAL BUDGET CHANGES	(64.00)		(563,005) A	(64.00)		(563,005) A
	BUDGET TOTALS	437.00	0.00	32,636,383 A	437.00	0.00	32,636,383 A

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		74.00	0.00	5,418,421	A	74.00	0.00	5,418,421	A
	BASE APPROPRIATIONS	74.00	0.00	5,418,421		74.00	0.00	5,418,421	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			137,098	A			137,098	A
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Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER V (#8180; -77,568) (1) PERM ADULT CORRECTIONS OFFICER V (#28406; -77,568) (1) PERM ADULT CORRECTIONS OFFICER VI (#28215; -74,796)	(3.00)		(229,932) A	(3.00)		(229,932) A

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-301,496)			(301,496) A			(301,496) A
	TOTAL BUDGET CHANGES	(3.00)		(105,922) A	(3.00)		(105,922) A
	BUDGET TOTALS	71.00	0.00	5,312,499 A	71.00	0.00	5,312,499 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		159.00	0.00	10,724,277	A	159.00	0.00	10,724,277	A
	BASE APPROPRIATIONS	159.00	0.00	10,724,277		159.00	0.00	10,724,277	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			264,892	A			264,892	A
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Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-61,256) SEE PSD409 SEQ. NO. 10-002.			(61,256) A			(61,256) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; -61,256) SEE PSD409 SEQ. NO. 10-001.			61,256 A			61,256 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:	(23.00)		(1,738,985)	A		
	REDUCE (18) PERMANENT POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: (5) PERM ADULT CORRECTION OFFICER IV (-355,860) (13) PERM ADULT CORRECTION OFFICER III (-751,608) (1) PERM BUSINESS SERVICES SUP I (-44,724) (1) PERM SOCIAL WORKER IV/HSP IV (-57,324) (1) PERM OFFICE ASSISTANT IV (-35,340) (1) PERM INSTITUTIONAL FACILITIES SUP I (-54,432) (1) BUILDING MAINTENANCE WORKER II (-61,536) OVERTIME & HOLIDAY OT (-136,082) MEALS (-4,680) NIGHT DIFFERENTIAL (-10,296) UNIFORM ALLOWANCE (-4,752) OTHER OPERATING SUPPLIES (-57,179) OPERATING COST (-159,392)						
	DETAIL OF GOVERNOR'S REQUEST: (5) PERM ADULT CORRECTIONS OFFICER IV (#123326, #123327, #123328, #123329, #123330; -71,172 EACH) (13) PERM ADULT CORRECTIONS OFFICER III (#123312, #123313, #123315, #123316, #123317, #123318, #123319, #123320, #123321, #123322, #123323, #123324, #123325; -57,816 EACH) ORDINARY OVERTIME (-136,082) MEALS (-4,680) NIGHT DIFFERENTIAL (-10296) (18) UNIFORM ALLOWANCE (264 EACH) OTHER OPERATING COST (57,179) NEW UNIFORMS (5,780) (68) INMATE OPERATING COSTS (2,344 EACH)						

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MV GAS & OIL (-5,000) OPERATING SUPPLIES (-80,000) REPAIR AND MAINTENANCE SUPPLIES (-26,000) OFFICE SUPPLIES (-19,000) OTHER SUPPLIES (-15,000) REPAIRS AND MAINTENANCE (-78,356) SERVICES ON A FEE BASIS (-30,000)			(253,356) A			(253,356) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST HOOKIPA MAKAI COTTAGE (-158,842)			(158,842) A			(158,842) A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36248; -59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49925; -59,040) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) PERM ADULT CORRECTIONS OFFICER III (#14966, #36247, #36248, #49925; 39,114 EACH) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 39,114)			118,080 A			118,080 A
1100-001							

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (20) PERMANENT POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#34498; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#37842; -55,596) (1) PERM ADULT CORRECTIONS OFFICER III (#37846; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51359; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#8185; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#14966) (1) PERM ADULT CORRS OFFICER RECRUIT (#34272; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#34499; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#36234; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#36241) (1) PERM ADULT CORRS OFFICER RECRUIT (#36245; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#36247) (1) PERM ADULT CORRS OFFICER RECRUIT (#37830; -57,816) (1) PERM ADULT CORRS OFFICER RECRUIT (#37839; -51,228) (1) PERM ADULT CORRS OFFICER RECRUIT (#37840; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#49930; -55,596) (1) PERM ADULT CORRS OFFICER RECRUIT (#53092; -51,228) (1) PERM ADULT CORRS OFFICER RECRUIT (#53093; -55,596) (1) PERM BUILDING MAINTENANCE SUPVR I (#123093) (1) PERM HUMAN SVCS PROF IV (#118808; -50,916)	(20.00)		(906,576) A	(20.00)		(906,576) A
	TOTAL BUDGET CHANGES	(43.00)		(2,674,787) A	(20.00)		(935,802) A
	BUDGET TOTALS	116.00	0.00	8,049,490 A	139.00	0.00	9,788,475 A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	3,810,531 A	61.00	0.00	3,810,531 A
	BASE APPROPRIATIONS	61.00	0.00	3,810,531	61.00	0.00	3,810,531

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OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			219,618 A			219,618 A
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Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-52,956) SEE PSD410 SEQ. NO. 10-002.			(52,956) A			(52,956) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#34582; 52,956) SEE PSD410 SEQ. NO. 10-001.			52,956 A			52,956 A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST:			111,402	A			111,402	A
	ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** SENATE DOES NOT CONCUR.								
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#34582; -52,956) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER II (#118094; -56,202)								
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#36844; 51,024) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#112290; 55,200) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER II (#118094; 47,196)								

1100-001

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN SVCS PROF III (#31296; -48,948) (1) PERM HUMAN SVCS PROF III (#36844) (1) PERM HUMAN SVCS PROF IV (#31293; -78,420) (1) PERM SOCIAL SERVICE ASSISTANT V (#51755; -34,020) (1) PERM SOCIAL WORKER IV (#31445; -59,616)	(5.00)		(221,004) A	(5.00)		(221,004) A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONNEL COSTS (50,000) PAYROLL ADJUSTMENT (23,542)			(73,542) A			(73,542) A
	TOTAL BUDGET CHANGES	(5.00)		36,474 A	(5.00)		36,474 A
	BUDGET TOTALS	56.00	0.00	3,847,005 A	56.00	0.00	3,847,005 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		167.00	0.00	22,366,257 A	167.00	0.00	22,366,257 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N
	BASE APPROPRIATIONS	167.00	0.00	23,382,246	167.00	0.00	23,382,246

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			369,621 A			369,621 A
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Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-510,656) SEE PSD420 SEQ. NO. 10-002.			(510,656) A			(510,656) A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			510,656			510,656
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR II (#1732; 61,272) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR III (#2455; 62,784) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR IV (#25514; 66,804) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR II (#31786; 58,908) PERSONAL SERVICES FOR (1) PERM BAKER II (#38428; 56,688) PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDN SPCLT III (#47342; 54,380) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#51372; 40,176) PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112950; 52,956) PERSONAL SERVICES FOR (1) PERM COOK III (#120717; 56,688)						
	SEE PSD420 SEQ. NO. 10-001.						

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)			(50,000) A			(50,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CARL D. PERKINS CAREER AND TECHNICAL EDUCATION FEDERAL GRANT (30,000)			30,000 N			30,000 N

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST:			264,708	A		264,708	A
	ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE DOES NOT CONCUR.							
	BREAOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM COOK II (#38141; 52980) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42167; 42,312) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42171; 42,312) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42172; 42,396) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#51394; 42,312) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#53354; 42,396)							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERMINSTITUTION FOOD SVCS MGR II (#6034; 58,908) PERSONAL SERVICES FOR (1) PERMCOOK II (#38141; 52,980) PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#42165; 42,396) PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#42167; 42,312) PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#42171; 42,312) PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#42172; 42,396) PERSONAL SERVICES FOR (1) PERMCORRECTIONS EDN SPCLT III (#47338; 48,948) PERSONAL SERVICES FOR (1) PERMCORRECTIONS EDN SPCLT III (#47340; 48,948) PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#51394; 42,312) PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#53354;							

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	42,396) PERSONAL SERVICES FOR (1) PERMCOOK II (#53369; 53,088) PERSONAL SERVICES FOR (1) PERMSUBSTANCE ABUSE SPECIALIST IV (#112948; 55,200) PERSONAL SERVICES FOR (1) PERMPROGRAM SPECIALIST V/SEX OFF (#117279; 62,136)						
1100-001							

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:	(17.00)		(640,956) A	(17.00)		(640,956) A
	REDUCE (17) PERMANENT POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).						
	***** DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM COOK II (#32515; -54,036)						
	(1) PERM COOK II (#36281; -54,036)						
	(1) PERM COOK II (#51388; -54,036)						
	(1) PERM COOK II (#53369)						
	(1) PERM COOK III (#39578; -57,816)						
	(1) PERM COOK III (#120716; -57,936)						
	(1) PERM CORRECTIONS EDN SPCLT III (#36778; -48,948)						
	(1) PERM CORRECTIONS EDN SPCLT III (#47338)						
	(1) PERM CORRECTIONS EDN SPCLT III (#47340)						
	(1) PERM KITCHEN HELPER (#44027; -43,164)						
	(1) PERM KITCHEN HELPER (#47302; -43,764)						
	(1) PERM KITCHEN HELPER (#51392; -43,764)						
	(1) PERM LIBRARIAN III (#43225; -50,916)						
	(1) PERM OFFICE ASSISTANT III (#37230; -38,220)						
	(1) PERM PROGRAM SPECIALIST V (#117279)						
	(1) PERM PURCHASING TECHNICIAN I (#38701; -41,364)						
	(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#118800; -52,956)						
	TOTAL BUDGET CHANGES	(17.00)		(56,627) A 30,000 N	(17.00)		(56,627) A 30,000 N
	BUDGET TOTALS	150.00	0.00	22,309,630 A	150.00	0.00	22,309,630 A
		0.00	0.00	1,045,989 N	0.00	0.00	1,045,989 N

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		208.60	0.00	26,516,092	A	208.60	0.00	26,516,092	A
	BASE APPROPRIATIONS	208.60	0.00	26,516,092		208.60	0.00	26,516,092	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			952,059	A			952,059	A
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Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

10-001 EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR HEALTH CARE (PSD421/HC).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
TRANSPORTATION, INTRASTATE (-55,000)
SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100)
HEP-C EXPENSES (-185,000)

SEE PSD421 SEQ. NO. 10-002.

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE (PSD421/HC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY IV (#40047; 43,602) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#46175; 42,744) PERSONAL SERVICES FOR (1) PERM MEDICAL RECORD TECHNICIAN V (#48597; 33,138) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#119235; 27,132) PERSONAL SERVICES FOR (1) PERM SECRETARY I (#119436; 35,676) PERSONAL SERVICES FOR (1) PERM STATISTICS CLERK I (#119464; 29,340) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#119481; 30,468) SEE PSD421 SEQ. NO. 10-001.						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:			1,233,595			1,233,595
	ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#36974; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V (#37267; 115,332) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#37655; 52,824) PERSONAL SERVICES FOR (1) PERM DENTAL HYGIENIST III (#38286; 43,602) PERSONAL SERVICES FOR (1) PERM CORRECTIONS PHYSICIAN I (#38313; 53,976) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#39276; 52,824) PERSONAL SERVICES FOR (1) PERM DENTAL ASSISTANT III (#39591; 31,860) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#40428; 96,732) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#41407; 91,826) PERSONAL SERVICES FOR (1) PERM OCCUPATIONAL THERAPIST IV (#41998; 55,200) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#45232; 50,772) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#46968; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#46970; 96,732) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#48594; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#53383; 96,732) PERSONAL SERVICES FOR (1) PERM PSYCHIATRIST II						
	(#100432; 199,872) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV						
	(#112465; 55,200) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT II (#113117; 38,964)						
	PERSONAL SERVICES FOR (1) PERM PHYSICAL THERAPIST III						
	(#118072; 46,932) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III						
	(#118111; 46,932) PERSONAL SERVICES FOR (1) PERM CORRECTIONS PHYSICIAN I (#118815; 116,220)						
	PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH						
	(#118823; 67,200) PERSONAL SERVICES FOR (1) PERM PSYCHIATRIST II						
	(#119221; 49,437) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III						
	(#119246; 96,732) PERSONAL SERVICES FOR (1) PERM CORRECTIONAL PHYSICIAN II (#120439; 55,752)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III						
	(#121034; 96,732) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#122563; 63,060)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III						
	(#122931; 46,932)						

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-000							
1100-001							

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (40) PERMANENT POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADVANCED PRACTICE RN II (#37770; -158,532) (1) PERM ADVANCED PRACTICE RN II (#46968) (1) PERM CLINICAL PSYCHOLOGIST (#122259; -69,540) (1) PERM CORRECTIONAL PHYSICIAN II (#120439) (1) PERM CORRECTIONS PHYSICIAN I (#38313) (1) PERM CORRECTIONS PHYSICIAN II (#113319; -76,686) (1) PERM DENTAL HYGIENIST III (#38286) (1) PERM HUMAN SVCS PROF I (#118111) (1) PERM HUMAN SVCS PROF I (#119217; -59,448) (1) PERM HUMAN SVCS PROF I (#119233; -52,956) (1) PERM HUMAN SVCS PROF I (#122617; -52,956) (1) PERM HUMAN SVCS PROF III (#37652; -52,956) (1) PERM HUMAN SVCS PROF III (#119214; -50,772) (1) PERM HUMAN SVCS PROF IV (#39276) (1) PERM HUMAN SVCS PROF IV (#45232) (1) PERM HUMAN SVCS PROF IV (#45233; -50,772) (1) PERM HUMAN SVCS PROF IV (#112465) (1) PERM MEDICAL RECORD LIBRARIAN III (#48596; -48,948) (1) PERM MEDICAL RECORD TECHNICIAN V (#37872; -48,048) (1) PERM MEDICAL RECORD TECHNICIAN V (#38387; -47,124) (1) PERM MEDICAL RECORD TECHNICIAN V (#48597) (1) PERM MEDICAL RECORD TECHNICIAN V (#53358; -38,736) (1) PERM OCCUPATIONAL THERAPIST IV (#41998) (1) PERM OFFICE ASSISTANT III (#46175) (1) PERM OFFICE ASSISTANT III (#119235) (1) PERM OFFICE ASSISTANT III (#119481) (1) PERM PARA MEDICAL ASSISTANT II (#113117) (1) PERM PHYSICAL THERAPIST III (#118072) (1) PERM PSYCHIATRIST II (#100432) (1) PERM REGISTERED NURSE III (#26775; -92,064) (1) PERM REGISTERED NURSE III (#45705; -45,759) (1) PERM REGISTERED NURSE III (#46049; -105,498) (1) PERM REGISTERED NURSE III (#119247; -105,498)	(40.00)		(1,503,255) A	(40.00)		(1,503,255) A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE IV (#38374; -122,232)						
	(1) PERM REGISTERED NURSE IV (#53384; -116,340)						
	(1) PERM REGISTERED NURSE V (#37267)						
	(1) PERM SOCIAL WORKER IV (#37655)						
	(1) PERM SOCIAL WORKER IV (#119229; -50,772)						
	(1) PERM SOCIAL WORKER V (#122362; -57,618)						
	(1) PERM STATISTICS CLERK I (#119464)						
	TOTAL BUDGET CHANGES	(40.00)		682,399 A	(40.00)		682,399 A
	BUDGET TOTALS	168.60	0.00	27,198,491 A	168.60	0.00	27,198,491 A

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	42.00	10,350,018	W	2.00	42.00	10,350,018	W
	BASE APPROPRIATIONS	2.00	42.00	10,350,018		2.00	42.00	10,350,018	

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

91,778 W

91,778 W

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
<hr/>							
1120-001							
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Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT AND (18) TEMPORARY POSITIONS AND FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#15251; -36,732) (1) PERM CI CLERK (#103160; -34,176) (1) PERM CI CLERK (#106470; -50,796) (1) PERM CI DELIVERY/INSTALL SPEC I (#103142; -43,536) (1) PERM CI DELIVERY/INSTALL SPEC I (#106467; -39,372) (1) PERM CI DELIVERY/INSTALL SPEC I (#106472; -36,204) (1) PERM CI DELIVERY/INSTALL SPEC I (#112872; -50,940) (1) PERM CI LIGHT TRUCK DRIVER (#103143; -30,671) (1) PERM CI OPERATIONS SPCLT V (#38787; -71,112) (1) PERM CI PLANT SUPERVISOR (#103141; -47,760) (1) PERM CI SALES SPECIALIST II (#103145; -56,892) (1) PERM CI SALES SPECIALIST III (#109318; -56,892) (1) PERM CI SECRETARY III (#103147; -39,936) (1) PERM CI SEWING SHOP SUPERVISOR I (#103637; -39,672) (1) PERM CI SPECIALIST I (#111537; -36,468) (1) PERM CI SPECIALIST II (#109317; -48,060) (1) PERM CI SPECIALIST III (#109316; -64,356) (1) PERM CI SPECIALIST III (#112140; -49,080) (1) PERM CI SPECIALIST V (#103425; -71,568) (1) PERM CI SPECIALIST V (#106473; -73,620)	(2.00)	(18.00)	(977,843) W	(2.00)	(18.00)	(977,843) W

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-709,071)						
				(709,071) W			(709,071) W

TOTAL BUDGET CHANGES

	(2.00)	(18.00)	(1,595,136) W	(2.00)	(18.00)	(1,595,136) W
BUDGET TOTALS	0.00	24.00	8,754,882 W	0.00	24.00	8,754,882 W

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,208,081 A	16.00	0.00	1,208,081 A
		8.00	0.00	955,477 W	8.00	0.00	955,477 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P
	BASE APPROPRIATIONS	24.00	0.00	2,363,558	24.00	0.00	2,363,558

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OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE
 ENFORCEMENT OF LAWS RELATING TO CONTROLLED
 SUBSTANCES AND REGULATED CHEMICALS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			37,091 A			37,091 A
				24,732 W			24,732 W

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2.0) PERM CRIMINALIST I (#90941V, #90942V)	(2.00)		A	(2.00)		A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR VI (#24686; 95,436) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#42212; 59,616) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR VI (#24686; 67,200) PERSONAL SERVICES FOR (2) PERM INVESTIGATOR V (#35152, #42212; 59,616 EACH)			155,052 A			155,052 A

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
<hr/>							
1120-001							
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Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#116525; -34,020) (1) PERM INVESTIGATOR V (#51688; -59,616) (1) PERM OFFICE ASSISTANT III (#42286; -30,240) (1) PERM OFFICE ASSISTANT III (#120538; -30,240)	(4.00)		(154,116) W	(4.00)		(154,116) W
2001-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTIGATOR V (#35152) (1) PERM INVESTIGATOR V (#51688)	(2.00)		A	(2.00)		A

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-29,710)			(29,710) A			(29,710) A
	TOTAL BUDGET CHANGES	(4.00)		162,433 A	(4.00)		162,433 A
		(4.00)		(129,384) W	(4.00)		(129,384) W
	BUDGET TOTALS	12.00	0.00	1,370,514 A	12.00	0.00	1,370,514 A
		4.00	0.00	826,093 W	4.00	0.00	826,093 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		312.00	0.00	20,434,057 A	312.00	0.00	20,434,057 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	9,947,030 U	80.00	0.00	9,947,030 U
	BASE APPROPRIATIONS	392.00	0.00	30,981,087	392.00	0.00	30,981,087

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC,
 GOVERNMENT OFFICIALS, STATE PERSONNEL, AND
 PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW
 ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS,
 SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO
 PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS,
 SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE
 DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR
 PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS
 FOR THE JUDICIARY AND THE HAWAII PAROLING
 AUTHORITY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			1,987,983 A			1,987,983 A
				628,903 U			628,903 U

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-34,020) SEE PSD503 SEQ. NO. 10-002.			(34,020) A			(34,020) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#48296; 34,020) SEE PSD503 SEQ. NO. 10-001.			34,020 A			34,020 A

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (-34,020) OTHER SUPPLIES (-15,120) MISCELLANEOUS CURRENT EXPENSES (-15,120) SEE PSD503 SEQ. NO. 11-002.						
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#120679; 34,020) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#120681; 30,240) SEE PSD503 SEQ. NO. 11-001.						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE REPLACEMENT (-181,850)			(181,850) A			(181,850) A
61-001	EXECUTIVE REQUEST: REDUCE (15) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (15) PERM SECURITY OFFICER I (#91108V, #91109V, #91110V, #91112V, #91113V, #91114V, #91115V, #91116V, #91119V, #91120V, #91121V, #91122V, #91123V, #91124V, #91125V; -33,636 EACH)	(15.00)		(504,540) A	(15.00)		(504,540) A

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)			(50,000) A			(50,000) A
63-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT III (#43378, #43379; -30,240 EACH)	(2.00)		(60,480) A	(2.00)		(60,480) A

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:			94,944			94,944
	ADD FUNDS FOR SHERIFF (PSD503/CC).						
	***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121052; 60,924)						
	PERSONAL SERVICE FOR (1) ACCOUNT CLERK III (#48296; 34,020)						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#15132; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#18101; 56,880)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#21664; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43391; 56,880)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43393; 56,880)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43398; 56,880)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43429; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43468; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43480; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43483; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43489; 56,880)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#45563; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF (EXEC) (#100604; 47,220)						

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#111854; 59,616)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#118789; 56,880)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121052; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121055; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121578; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#122012; 48,470)						

1100-001

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1140-001							
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Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (50) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#120679) (1) PERM DEPUTY SHERIFF (EXEC) (#100604) (1) PERM DEPUTY SHERIFF II (#15132) (1) PERM DEPUTY SHERIFF II (#21664) (1) PERM DEPUTY SHERIFF II (#43429) (1) PERM DEPUTY SHERIFF II (#43468) (1) PERM DEPUTY SHERIFF II (#43480) (1) PERM DEPUTY SHERIFF II (#43483) (1) PERM DEPUTY SHERIFF II (#45563) (1) PERM DEPUTY SHERIFF II (#121055) (1) PERM DEPUTY SHERIFF II (#121578) (1) PERM DEPUTY SHERIFF II (#122012) (1) PERM DEPUTY SHERIFF III (#18101) (1) PERM DEPUTY SHERIFF III (#43391) (1) PERM DEPUTY SHERIFF III (#43393) (1) PERM DEPUTY SHERIFF III (#43398) (1) PERM DEPUTY SHERIFF III (#43489) (1) PERM DEPUTY SHERIFF III (#118789) (1) PERM INVESTIGATOR V (#111854) (1) PERM OFFICE ASSISTANT III (#120681) (1) PERM DEPUTY SHERIFF II (#18097; -74,208) (1) PERM DEPUTY SHERIFF II (#21663; -48,144) (1) PERM DEPUTY SHERIFF II (#28413; -74,208) (1) PERM DEPUTY SHERIFF II (#35795; -50,100) (1) PERM DEPUTY SHERIFF II (#43404; -58,584) (1) PERM DEPUTY SHERIFF II (#43420; -54,204) (1) PERM DEPUTY SHERIFF II (#43446; -48,144) (1) PERM DEPUTY SHERIFF II (#43456; -60,924) (1) PERM DEPUTY SHERIFF II (#43475; -60,924) (1) PERM DEPUTY SHERIFF II (#45570; -48,144) (1) PERM DEPUTY SHERIFF II (#45663; -74,208) (1) PERM DEPUTY SHERIFF II (#116475; -63,360) (1) PERM DEPUTY SHERIFF II (#117241; -74,208)	(50.00)		(1,746,399) A	(50.00)		(1,746,399) A

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DEPUTY SHERIFF II (#117586; -63,360)						
	(1) PERM DEPUTY SHERIFF II (#118516; -56,883)						
	(1) PERM DEPUTY SHERIFF II (#118961; -68,532)						
	(1) PERM DEPUTY SHERIFF II (#120373; -54,204)						
	(1) PERM DEPUTY SHERIFF II (#121051; -48,144)						
	(1) PERM DEPUTY SHERIFF II (#121581; -52,092)						
	(1) PERM DEPUTY SHERIFF II (#122015; -68,532)						
	(1) PERM DEPUTY SHERIFF III (#43394; -74,208)						
	(1) PERM DEPUTY SHERIFF III (#117581; -80,220)						
	(1) PERM DEPUTY SHERIFF IV (#28417; -56,316)						
	(1) PERM DEPUTY SHERIFF IV (#43477; -86,796)						
	(1) PERM HUMAN RESOURCES ASSISTANT III (#43371; -34,020)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; -34,020)						
	(1) PERM INVESTIGATOR V (#116407; -59,616)						
	(1) PERM INVESTIGATOR V (#118775; -59,616)						
	(1) PERM OFFICE ASSISTANT III (#43378; -30,240)						
	(1) PERM OFFICE ASSISTANT III (#43379; -30,240)						
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2001-001	SENATE ADJUSTMENT:						
	REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC).						

	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM CLERK DISPATCHER III (#123026; -36,732)						
	(1) PERM DEPUTY SHERIFF I (#112638; -48,144)						
	(1) PERM DEPUTY SHERIFF I (#123010; -52,092)						
	(1) PERM DEPUTY SHERIFF II (#111171; -48,144)						
	(1) PERM DEPUTY SHERIFF II (#111173; -74,208)						
	(1) PERM DEPUTY SHERIFF II (#112699; -48,144)						
	(1) PERM DEPUTY SHERIFF III (#112687; -58,584)						
		(7.00)		(366,048) U	(7.00)		(366,048) U

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENTS (-956,465A)			(956,465) A			(956,465) A
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENTS (-3,606,854U)			(3,606,854) U			(3,606,854) U

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2004-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF SENATE ADJUSTMENT: MOTOR VEHICLES (-195,000)			(195,000) A			(195,000) A
	TOTAL BUDGET CHANGES	(67.00)		(1,611,807) A	(67.00)		(1,611,807) A
		(7.00)		(3,343,999) U	(7.00)		(3,343,999) U
	BUDGET TOTALS	245.00	0.00	18,822,250 A	245.00	0.00	18,822,250 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		73.00	0.00	6,603,031 U	73.00	0.00	6,603,031 U

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	522,347 A	7.00	0.00	522,347 A
	BASE APPROPRIATIONS	7.00	0.00	522,347	7.00	0.00	522,347

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE
 THE REHABILITATION OF PERSONS SENTENCED TO
 CONFINEMENT BY MAKING DETERMINATIONS REGARDING
 THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION
 OF THEIR FULL SENTENCE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,907 A			4,907 A
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Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#117306; 27,132) SEE PSD612 SEQ. NO. 30-001.						
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ADULT PAROLE DETERMINATIONS (PSD611/BA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM MEMBER HPA (#120589; -94,800) (1) PERM OFFICE ASSISTANT IV (#117306)	(2.00)		(94,800) A	(2.00)		(94,800) A
	TOTAL BUDGET CHANGES	(2.00)		(89,893) A	(2.00)		(89,893) A
	BUDGET TOTALS	5.00	0.00	432,454 A	5.00	0.00	432,454 A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	4,094,845 A	61.00	0.00	4,094,845 A
	BASE APPROPRIATIONS	61.00	0.00	4,094,845	61.00	0.00	4,094,845

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			243,267 A			243,267 A
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Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-122,688) SEE PSD612 SEQ. NO. 10-002.			(122,688) A			(122,688) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#2320; 52,956) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#37320; 69,732) SEE PSD612 SEQ. NO. 10-001.			122,688 A			122,688 A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-49,680) SEE PSD612 SEQ. NO. 11-002. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-79,920) SEE PSD612 SEQ. NO. 11-002.			(49,680) A			(49,680) A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM STAFF SERVICES SUPVR III (#3400; 49,680) SEE PSD612 SEQ. NO. 11-001. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STAFF SERVICES SUPVR III (#3400; 49,680) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#30918; 30,240) SEE PSD612 SEQ. NO. 11-001.			49,680 A			49,680 A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-27,132) SEE PSD611 SEQ. NO. 30-001						

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#42303; -54,432) (1) PERM OFFICE ASSISTANT III (#30918) (1) PERM PAROLE OFFICER IV (#7088; -50,916)	(3.00)		(105,348) A	(3.00)		(105,348) A
	TOTAL BUDGET CHANGES	(3.00)		433,619 A	(3.00)		433,619 A
	BUDGET TOTALS	58.00	0.00	4,528,464 A	58.00	0.00	4,528,464 A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	479,645 A	5.00	0.00	479,645 A
		8.00	0.00	2,137,732 B	8.00	0.00	2,137,732 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P
	BASE APPROPRIATIONS	13.00	1.00	3,476,692	13.00	1.00	3,476,692

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF
 INNOCENT VICTIMS OF CERTAIN CRIMES BY
 COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS
 (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR
 PROPERTY DAMAGE IN THE COURSE OF PREVENTING A
 CRIME OR APPREHENDING A CRIMINAL.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			11,605 A			11,605 A
				24,139 B			24,139 B
	***** SENATE CONCURS.						

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-4,115) ADVERTISING (-5,000) TRANSPORTATION INTRA-STATE (-1,580) TRANSPORTATION OUT-OF-STATE (-5,000) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-5,000) COMPUTER DATABASE (-4,052)			(24,747) A			(24,747) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (276,222) COMPENSATION PAYMENTS (400,000)			676,222 A			

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).			(257,995) B			(257,995) B
	***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-257,995)						
	TOTAL BUDGET CHANGES			663,080 A (233,856) B			(13,142) A (233,856) B
	BUDGET TOTALS	5.00	0.00	1,142,725 A	5.00	0.00	466,503 A
		8.00	0.00	1,903,876 B	8.00	0.00	1,903,876 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	47,675,383	A	9.00	0.00	47,675,383	A
	BASE APPROPRIATIONS	9.00	0.00	47,675,383		9.00	0.00	47,675,383	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			30,050	A			30,050	A
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Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NON-STATE FACILITIES (PSD808/EM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-46,476) SEE PSD808 SEQ. NO. 10-002.						
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NON-STATE FACILITIES (PSD808/EM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY II (#118303; 46,476) SEE PSD808 SEQ. NO. 10-001.						

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-STATE FACILITIES (PSD808/EM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL DETENTION CENTER INMATE HOUSING (-702,372)			(702,372) A			(702,372) A

1120-001

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR NON-STATE FACILITIES (PSD808/EM). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONNEL COST (-46,099)			(46,099) A			(46,099) A
	TOTAL BUDGET CHANGES			(718,421) A			(718,421) A
	BUDGET TOTALS	9.00	0.00	46,956,962 A	9.00	0.00	46,956,962 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		139.00	0.00	17,248,203 A	139.00	0.00	17,248,203 A
		0.00	0.00	978,501 B	0.00	0.00	978,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	139.00	0.00	18,301,769	139.00	0.00	18,301,769

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			538,646 A			538,646 A
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Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (-300,000)			(300,000) A			(300,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-125,554) SEE PSD900 SEQ. NO. 10-002.			(125,554) B			(125,554) B

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:						
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (PSD900/EA).						

	SENATE CONCURS.						
	FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM CORRECTIONS PROGRAM SPECIALIST II SR24 (#121849; 75,588)						
	OVERTIME (7,560)						
	FRINGE BENEFITS (42,406)						
	SEE PSD900 SEQ. NO. 10-001.						
		1.00		125,554 B	1.00		125,554 B

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST:			(247,374) A			(247,374) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: RENTAL OF LAND & BLDG - TSD & AAFES (-247,374)						
	SEE PSD900 SEQ. NO. 11-002.						
	DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND & BLDG - TSD & AAFES (FY22: -706,379; FY23: -638,366) REPAIRS AND MAINTENANCE (FY23: -68,013)						
	SEE PSD900 SEQ. NO. 11-002.						

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST:			247,374			247,374
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#24912; 64,476) PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V (#43952; 72,528) PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I (#45687; 37,600) PERSONAL SERVICES FOR (1) PERM CORRECTIONS PRGM SPCLT II (#121849; 72,770)						
	SEE PSD900 SEQ. NO. 11-001.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#24912; 64,476) PERSONAL SERVICES FOR (1) PERM CIVIL RIGHTS SPECIALIST IV (#32050; 55,092) PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I (#35258; 34,020) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (TSD) (#35611; 65,047) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#36426; 59,616) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#37281; 82,655) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV (#38664; 67,511) PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V (#43952; 70,308) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#44167; 30,240)						

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I (#45687; 37,600) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#118661; 67,044) PERSONAL SERVICES FOR (1) PERM CORRECTIONS PRGM SPCLT II (#121849; 72,770) SEE PSD900 SEQ. NO. 11-001.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RE-ENTRY CONTRACT SERVICES (-500,000)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEASE PAYMENT (FY23: -661,643)						(661,643) A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)			(50,000) A			(50,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT IV (#2448; 36,981) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES ASSISTANT IV (#2448, #49863; 36,981 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#50100; 39,693)			36,981 A			36,981 A

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1120-001							
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Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (17) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CIVIL RIGHTS SPECIALIST V (#32050) (1) PERM HUMAN RESOURCES ASSISTANT IV (#2448) (1) PERM HUMAN RESOURCES ASSISTANT IV (#49863) (1) PERM HUMAN RESOURCES SPCLT IV (#34471; -52,956) (1) PERM HUMAN RESOURCES SPCLT V (#40411; -81,588) (1) PERM HUMAN RESOURCES ASSISTANT V (#40777; -35,340) (1) PERM HUMAN RESOURCES ASSISTANT V (#50100; -39,693) (1) PERM INFORMATION TECHNOLOGY BAND B (#118661) (1) PERM INFORMATION TECHNOLOGY BAND C (#25737; - 84,876) (1) PERM INSPECTIONS & INVSTGS OFFCR (#111752; -92,100) (1) PERM INVESTIGATOR V (#37281) (1) PERM INVESTIGATOR VI (#42539; -64,476) (1) PERM PRE AUDIT CLERK I (#122517; -36,732) (1) PERM PROGRAM BUDGET ANALYST IV (#45275; -50,916) (1) PERM PROGRAM SPECIALIST V (#120799; -64,476) (1) PERM SECRETARY I (#44167) (1) PERM HUMAN SVCS PROF IV (#35611)	(17.00)		(603,153) A	(17.00)		(603,153) A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-632,039A)			(632,039) A			(632,039) A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-10,517B)			(10,517) B			(10,517) B
	TOTAL BUDGET CHANGES	(17.00) 1.00	0.00	(1,009,565) A (10,517) B	(17.00) 1.00	0.00	(1,671,208) A (10,517) B
	BUDGET TOTALS	122.00 1.00 0.00	0.00 0.00 0.00	16,238,638 A 967,984 B 75,065 T	122.00 1.00 0.00	0.00 0.00 0.00	15,576,995 A 967,984 B 75,065 T

Department: PSD

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,684.60	0.00	256,140,726	A	2,684.60	0.00	256,140,726	A
	8.00	0.00	3,116,233	B	8.00	0.00	3,116,233	B
	0.00	0.00	1,615,989	N	0.00	0.00	1,615,989	N
	0.00	3.00	209,721	S	0.00	3.00	209,721	S
	0.00	0.00	75,065	T	0.00	0.00	75,065	T
	80.00	0.00	9,947,030	U	80.00	0.00	9,947,030	U
	10.00	42.00	11,305,495	W	10.00	42.00	11,305,495	W
	0.00	1.00	1,059,315	P	0.00	1.00	1,059,315	P
TOTAL DEPARTMENT APPROPRIATIONS	2,782.60	46.00	283,469,574		2,782.60	46.00	283,469,574	
DEPARTMENT BUDGET CHANGES	(407.00)		(4,097,623)	A	(384.00)		(4,416,503)	A
	1.00		(244,373)	B	1.00		(244,373)	B
			30,000	N			30,000	N
	(7.00)		(3,343,999)	U	(7.00)		(3,343,999)	U
	(6.00)	(18.00)	(1,724,520)	W	(6.00)	(18.00)	(1,724,520)	W
TOTAL DEPARTMENT BUDGET CHANGES	(419.00)	(18.00)	(9,380,515)		(396.00)	(18.00)	(9,699,395)	
DEPARTMENT TOTAL BUDGET	2,277.60	0.00	252,043,103	A	2,300.60	0.00	251,724,223	A
	9.00	0.00	2,871,860	B	9.00	0.00	2,871,860	B
	0.00	0.00	1,645,989	N	0.00	0.00	1,645,989	N
	0.00	3.00	209,721	S	0.00	3.00	209,721	S
	0.00	0.00	75,065	T	0.00	0.00	75,065	T
	73.00	0.00	6,603,031	U	73.00	0.00	6,603,031	U
	4.00	24.00	9,580,975	W	4.00	24.00	9,580,975	W
	0.00	1.00	1,059,315	P	0.00	1.00	1,059,315	P
TOTAL DEPARTMENT BUDGET	2,363.60	28.00	274,089,059		2,386.60	28.00	273,770,179	

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	942,000 A	0.00	0.00	942,000 A
	BASE APPROPRIATIONS	0.00	0.00	942,000	0.00	0.00	942,000

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE
 GENERAL HOSPITALS AND MEDICAL FACILITIES.

60-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR PRIVATE HOSPITALS AND MEDICAL
 SERVICES.

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-942,000)

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	942,000 A	0.00	0.00	942,000 A
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Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000 A	0.00	0.00	942,000 A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000	0.00	0.00	942,000
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET	0.00	0.00	942,000 A	0.00	0.00	942,000 A
TOTAL DEPARTMENT BUDGET	0.00	0.00	942,000	0.00	0.00	942,000

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		192.00	5.00	9,606,256 A	192.00	5.00	9,606,256 A
	BASE APPROPRIATIONS	192.00	5.00	9,606,256	192.00	5.00	9,606,256

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM
 BASED ON SELF-ASSESSMENT AND VOLUNTARY
 COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND
 FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED
 BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF
 OUTSTANDING TAXES OWED TO THE STATE.

4-001 EXECUTIVE REQUEST: 720,301 A 720,301 A

ADD FUNDS FOR COLLECTIVE BARGINING.

 SENATE CONCURS.

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-81,372) SEE TAX100 SEQ. NO. 10-002.			(81,372) A			(81,372) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR (#5775; 81,372) SEE TAX100 SEQ. NO. 10-001.						

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-88,000) SEE TAX100 SEQ. NO. 11-002.			(88,000) A			(88,000) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TAX COLLECTOR (#1545; 88,000) SEE TAX100 SEQ. NO. 11-001, NO. 20-001, NO. 20-002.						

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PAYROL ADJUSTMENT (-48,828) SEE TAX100 SEQ. NO. 12-002.						
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV (#117445; 48,828) SEE TAX100 SEQ. NO. 12-001.						

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-87,996) SEE TAX100 SEQ. NO. 13-002.			(87,996) A			(87,996) A
13-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR VI (#15255; 87,996) SEE TAX100 SEQ. NO. 13-001.						

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES (TAX100/EO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,708) SEE TAX100 SEQ. NO. 20-002.			(71,708) A			(71,708) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES (TAX100/CO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX COLLECTOR (#1545; 71,708) SEE TAX100 SEQ. NO. 20-001.						

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

21-001 EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES (TAX100/CO)
TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO).

SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
IT BAND D (-106,608)

SEE TAX100 SEQ. NO. 21-002.

21-002 EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES (TAX100/CO)
TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO).

SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
(1) TAX COMPLIANCE COORDINATOR (#120118; 106,608)

SEE TAX100 SEQ. NO. 21-001.

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO COMPLIANCE (TAX100/CM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AUDITOR V (#11428; 81,732) SEE TAX 105 SEQ. NO. 30-001.						
31-001	EXECUTIVE REQUEST: TRANSFER OUT (1) PERMANENT POSITION FROM COMPLIANCE (TAX100/CO) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). (0.00/A; 0.00/A) ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM MANAGEMENT ANALYST III (#12002) DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST V (#12002)	0.00		A	0.00		A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER OUT (1) PERMANENT POSITION FROM COMPLIANCE (TAX100/CP) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST V (#1542) SEE TAX 107 SEQ. NO. 30-001.	(1.00)		A	(1.00)		A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX RETURNS EXAMINER I (#120781; -32,976)	0.00		A	0.00		A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V (#26338; -81,372)	0.00		A	0.00		A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPLIANCE (TAX100/CO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FREIGHT AND DELIVERY (-11,000) POSTAGE (-5,000) SERVICES ON A FEE BASIS (-224,112) MISC. CURRENT EXPENSES (-15,000)						

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DISTRICT TAX MANAGER (#1619; FY22: -44,154; FY23: -88,308) (1) PERM TAX CLERK (#1620; FY22: -17,130; FY23: -34,260) (1) PERM AUDITOR V (#1622; FY22: -33,432; FY23: -66,864) (1) PERM TAX RETURNS EXAMINER IV (#4421; FY22: -30,876; FY23: -61,752) (1) PERM OFFICE ASSISTANT III (#11517; FY22: -14,664; FY23: -29,328) (1) PERM OFFICE ASSISTANT III (#26526; FY22: -18,528; FY23: -37,056) (1) PERM OFFICE ASSISTANT III (#117461; FY22: -20,064; FY23: -40,128) (1) PERM OFFICE ASSISTANT III (#120791; FY22: -17,838; FY23: -35,676)	0.00		A	0.00		A
64-001	EXECUTIVE REQUEST: REDUCE 2 PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL INVESTIGATION SUPERVISOR (#21194; -115,788) (1) PERM CRIMINAL INVESTIGATOR (#38686; -84,612)	0.00		A	0.00		A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#1458) (1) PERM TAX RETURNS EXAMINER II (#11513) (1) TEMP OFFICE ASSISTANT III (#120637)	(2.00)	(1.00)	A	(2.00)	(1.00)	A
66-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#109) (1) PERM AUDITOR III (#7050) (4) PERM OFFICE ASSISTANT (#117454, #117468, #121636, #122318) (1) TEMP OFFICE ASSISTANT (#120639)	(6.00)	(1.00)	A	(6.00)	(1.00)	A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
67-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION TECH II (#1574) (1) PERM AUDITOR III (#4417) (1) TEMP OFFICE ASSISTANT III (#120646)	0.00	0.00	A	0.00	0.00	A
68-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR COMPLIANCE (TAX100/CO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM TAX RETURNS EXAMINER I (#1521, #120780) (1) PERM MANAGEMENT ANALYST III (#12002) (3) PERM TAX RETURNS EXAMINER II (#47875, #120778, #1536)	(6.00)		A	(6.00)		A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-001	EXECUTIVE REQUEST: REDUCE (5) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUDITOR IV (#1538, #1606) (1) PERM CRIMINAL INVESTIGATOR (#4413) (1) PERM REG/ENF/PUB SAFETY PROF (#16049) (1) PERM AUDITOR V (#33420) (1) TEMP CRIMINAL INVESTIGATOR (#118027)	0.00	0.00	A	0.00	0.00	A
69-101	EXECUTIVE REQUEST: REDUCE (10) PERMANENT POSITIONS FOR COMPLIANCE (TAX100/EO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM TAX CLERK (#1450, #120764) (5) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#26310, #39121, #117470, #117475, #120117) (1) PERM OFFICE ASSISTANT III (#16056) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#33459) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT I (#47881)	0.00		A	0.00		A

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
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1100-002							
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Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003							
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1100-004							
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Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
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1120-002							
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Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003							
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1120-004							
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Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-005							
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1120-006							
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Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM TAX CLERK (#120658; \$32,976) (1) PERM TAX RETURN EXAMINER IV (#122319; \$43,368)	(2.00)		(76,344) A	(2.00)		(76,344) A
2001-001	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM TAX RETURN EXAMINER III (#1532; \$38,592) (1) PERM TAX RETURN EXAMINER I (#1535; \$32,976) (1) PERM TAX CLERK (#15489; \$31,740) (1) PERM TAX RETURN EXAMINER III (#117458; \$38,592)	(3.00)		(108,384) A	(3.00)		(108,384) A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2003-001	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AUDITOR III (#117445; -1.00A) (1) PERM AUDITOR (#1539; \$91,500) (1) PERM AUDITOR IV (#4412; \$57,168) (1) PERM AUDITOR V (#7046; \$84,612)	(4.00)		(233,280) A	(4.00)		(233,280) A
2004-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DELINQUENT TAX COLL ASST I (#1461; \$35,676) PAYROLL ADJUSTMENT (-80,048A)	(1.00)		(115,724) A	(1.00)		(115,724) A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2005-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR COMPLIANCE (TAX100/CM). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-71,408A)			(71,408) A			(71,408) A
2006-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-14,980A)			(14,980) A			(14,980) A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2007-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR COMPLIANCE (TAX100/CP). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-40,984A)			(40,984) A			(40,984) A
2008-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR COMPLIANCE (TAX100/EO). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-458A) (1) PERM PROGRAM SPECIALIST V (#120783; 50,772) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117474; 61,752) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#11943; 50,772)			(163,754) A			(163,754) A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CH). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-27,635A) (1) PERM AUDITOR IV (#117453; \$50,772) (1) PERM TAX RETURN EXAMINER IV (#122320; \$43,368)	(2.00)		(121,775) A	(2.00)		(121,775) A
	TOTAL BUDGET CHANGES	(27.00)	(2.00)	(555,408) A	(27.00)	(2.00)	(555,408) A
	BUDGET TOTALS	165.00	3.00	9,050,848 A	165.00	3.00	9,050,848 A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		128.00	100.00	5,935,935 A	128.00	100.00	5,935,935 A
	BASE APPROPRIATIONS	128.00	100.00	5,935,935	128.00	100.00	5,935,935

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED
 IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER
 POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS
 FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY
 TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF
 INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND
 INQUIRIES.

4-001 EXECUTIVE REQUEST: 443,580 A 443,580 A

ADD FUNDS FOR COLLECTIVE BARGINING.

 SENATE CONCURS.

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-63,480) SEE TAX105 SEQ. NO. 10-002.			(63,480) A			(63,480) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM TAX CLERK (#118236, #118230; 31,740 EACH) SEE TAX105 SEQ. NO. 10-001.						

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-77,628) SEE TAX105 SEQ. NO. 11-002.			(77,628) A			(77,628) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECHNICIAN I (#3691; 43,368) PERSONAL SERVICES FOR (1) PERM TAX CLERK (#118238; 34,260) SEE TAX105 SEQ. NO. 11-001.						

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO (TAX100/CM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-81,732) SEE TAX100 SEQ. NO. 30-001.			(81,732) A			(81,732) A
31-001	EXECUTIVE REQUEST: TRANSFER OUT (1) PERMANENT POSITION FROM TAX SERVICES AND PROCESSING (TAX105/BC) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST II (#39132) SEE TAX 107 SEQ. NO. 30-001.	(1.00)		A	(1.00)		A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST II (#49981; -52,824) (1) PERM MANAGEMENT ANALYST II (#34204; -46,932) SEE TAX 107 SEQ. NO. 30-001.	(2.00)		(99,756) A	(2.00)		(99,756) A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#46128; -31,740) (1) TEMP TAX CLERK (#121084; -31,740)	0.00	0.00	A	0.00	0.00	A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST:			(200,000) A			(200,000) A
	REDUCE FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA).						

	SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	OFFICE SUPPLIES (-40,000)						
	TELEPHONE (-12,000)						
	R&M (-20,000)						
	SERVICES ON FEE (-100,000)						
	MISC. CURRENT EXPENSES (-28,000)						

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (10) PERMANENT AND (75) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA). (-10.00/-46,272A; -10.00/-46,272A) ***** SENATE DOES NOT CONCUR. [REFERENCE GM 03-19-2021] BREAKOUT AS FOLLOWS: (4) PERM OFFICE ASSISTANT III (#1492, #1513, #118442, #118445) (2) PERM MANAGEMENT ANALYST IV (#99015T, #99016T) (1) PERM TAX COLLECTOR (#1558) (1) PERM DATA ENTRY OPERATOR I (#1566) (1) PERM SECRETARY III (#5765) (1) PERM OFFICE ASSISTANT IV (#27115) (1) TEMP OFFICE ASSISTANT I (#4339) (5) TEMP OFFICE ASSISTANT I (#8221, #8222, #23483, #26967, #26968) (3) TEMP OFFICE ASSISTANT I (#27917, #27918, #27919) (1) TEMP OFFICE ASSISTANT III (#27920) (3) TEMP OFFICE ASSISTANT I (#29037, #29038, #29039) (7) TEMP OFFICE ASSISTANT II (#34089, #34095, #34096, #34097, #34098, #34104, #34105) (1) TEMP OFFICE ASSISTANT I (#34130) (1) TEMP OFFICE ASSISTANT III (#34131) (1) TEMP OFFICE ASSISTANT I (#34132) (1) TEMP HUMAN RESOURCES ASSISTANT V (#34133) (1) TEMP OFFICE ASSISTANT III (#34134) (4) TEMP OFFICE ASSISTANT I (#34135, #34136, #34138, #34139) (1) TEMP OFFICE ASSISTANT III (#34147) (5) TEMP OFFICE ASSISTANT II (#35023, #35024, #35025, #35026, #35027) (3) TEMP OFFICE ASSISTANT I (#37149, #37150, #37151) (2) TEMP OFFICE ASSISTANT III (#37154, #37155) (2) TEMP OFFICE ASSISTANT I (#37156, #37160) (2) TEMP OFFICE ASSISTANT II (#37573, #37574) (1) TEMP TAX CLERK (#37576) (1) TEMP OFFICE ASSISTANT II (#37579)	(10.00)	(75.00)	A	(10.00)	(75.00)	A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(2) TEMP OFFICE ASSISTANT III (#37580, #37584)						
	(1) TEMP OFFICE ASSISTANT II (#37586)						
	(3) TEMP OFFICE ASSISTANT III (#41200, #41262, #44626)						
	(1) TEMP MANAGEMENT ANALYST II (#49128)						
	(4) TEMP OFFICE ASSISTANT III (#49943, #49945, #49946, #49947)						
	(2) TEMP OFFICE ASSISTANT I (#49948, #49949)						
	(1) TEMP OFFICE ASSISTANT III (#49950)						
	(1) TEMP MANAGEMENT ANALYST II (#49951)						
	(1) TEMP MANAGEMENT ANALYST I (#49952)						
	(1) TEMP OFFICE ASSISTANT III (#49955)						
	(5) TEMP OFFICE ASSISTANT II (#49956, #49958, #49959, #49960, #49961)						
	(4) TEMP OFFICE ASSISTANT III (#49962, #49963, #49964, #49965)						
	(1) TEMP OFFICE ASSISTANT II (#49966)						
	(1) TEMP TAX CLERK (#49968)						
	DETAIL OF GOVERNOR'S AMENDED REQUEST:						
	OTHER PERSONAL SERVICES (46,272)						
	(4) PERM OFFICE ASSISTANT III (#1492, #1513, #118442, #118445)						
	(2) PERM MANAGEMENT ANALYST IV (#99015T, #99016T)						
	(1) PERM TAX COLLECTOR (#1558)						
	(1) PERM DATA ENTRY OPERATOR I (#1566)						
	(1) PERM SECRETARY III (#5765)						
	(1) PERM OFFICE ASSISTANT IV (#27115)						
	(1) TEMP OFFICE ASSISTANT I (#4339)						
	(5) TEMP OFFICE ASSISTANT I (#8221, #8222, #23483, #26967, #26968)						
	(3) TEMP OFFICE ASSISTANT I (#27917, #27918, #27919)						
	(1) TEMP OFFICE ASSISTANT III (#27920)						
	(3) TEMP OFFICE ASSISTANT I (#29037, #29038, #29039)						
	(7) TEMP OFFICE ASSISTANT II (#34089, #34095, #34096, #34097, #34098, #34104, #34105)						
	(1) TEMP OFFICE ASSISTANT I (#34130)						
	(1) TEMP OFFICE ASSISTANT III (#34131)						
	(1) TEMP OFFICE ASSISTANT I (#34132)						
	(1) TEMP HUMAN RESOURCES ASSISTANT V (#34133)						
	(1) TEMP OFFICE ASSISTANT III (#34134)						
	(4) TEMP OFFICE ASSISTANT I (#34135, #34136, #34138, #34139)						
	(1) TEMP OFFICE ASSISTANT III (#34147)						

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(5) TEMP OFFICE ASSISTANT II (#35023, #35024, #35025, #35026, #35027)						
	(3) TEMP OFFICE ASSISTANT I (#37149, #37150, #37151)						
	(2) TEMP OFFICE ASSISTANT III (#37154, #37155)						
	(2) TEMP OFFICE ASSISTANT I (#37156, #37160)						
	(2) TEMP OFFICE ASSISTANT II (#37573, #37574)						
	(1) TEMP TAX CLERK (#37576)						
	(1) TEMP OFFICE ASSISTANT II (#37579)						
	(2) TEMP OFFICE ASSISTANT III (#37580, #37584)						
	(1) TEMP OFFICE ASSISTANT II (#37586)						
	(3) TEMP OFFICE ASSISTANT III (#41200, #41262, #44626)						
	(1) TEMP MANAGEMENT ANALYST II (#49128)						
	(4) TEMP OFFICE ASSISTANT III (#49943, #49945, #49946, #49947)						
	(2) TEMP OFFICE ASSISTANT I (#49948, #49949)						
	(1) TEMP OFFICE ASSISTANT III (#49950)						
	(1) TEMP MANAGEMENT ANALYST II (#49951)						
	(1) TEMP MANAGEMENT ANALYST I (#49952)						
	(1) TEMP OFFICE ASSISTANT III (#49955)						
	(5) TEMP OFFICE ASSISTANT II (#49956, #49958, #49959, #49960, #49961)						
	(4) TEMP OFFICE ASSISTANT III (#49962, #49963, #49964, #49965)						
	(1) TEMP OFFICE ASSISTANT II (#49966)						
	(1) TEMP TAX CLERK (#49968)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(4) PERM OFFICE ASSISTANT III (#1492, #1513, #118442, #118445)						
	(2) PERM MANAGEMENT ANALYST IV (#99015T, #99016T)						
	(1) PERM TAX COLLECTOR (#1558)						
	(1) PERM DATA ENTRY OPERATOR I (#1566)						
	(1) PERM SECRETARY III (#5765)						
	(1) PERM OFFICE ASSISTANT IV (#27115)						
	(1) TEMP OFFICE ASSISTANT I (#4339)						
	(5) TEMP OFFICE ASSISTANT I (#8221, #8222, #23483, #26967, #26968)						
	(3) TEMP OFFICE ASSISTANT I (#27917, #27918, #27919)						
	(1) TEMP OFFICE ASSISTANT III (#27920)						
	(3) TEMP OFFICE ASSISTANT I (#29037, #29038, #29039)						
	(7) TEMP OFFICE ASSISTANT II (#34089, #34095, #34096, #34097, #34098, #34104, #34105)						
	(1) TEMP OFFICE ASSISTANT I (#34130)						

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP OFFICE ASSISTANT III (#34131)						
	(1) TEMP OFFICE ASSISTANT I (#34132)						
	(1) TEMP HUMAN RESOURCES ASSISTANT V (#34133)						
	(1) TEMP OFFICE ASSISTANT III (#34134)						
	(4) TEMP OFFICE ASSISTANT I (#34135, #34136, #34138, #34139)						
	(1) TEMP OFFICE ASSISTANT III (#34147)						
	(5) TEMP OFFICE ASSISTANT II (#35023, #35024, #35025, #35026, #35027)						
	(3) TEMP OFFICE ASSISTANT I (#37149, #37150, #37151)						
	(2) TEMP OFFICE ASSISTANT III (#37154, #37155)						
	(2) TEMP OFFICE ASSISTANT I (#37156, #37160)						
	(2) TEMP OFFICE ASSISTANT II (#37573, #37574)						
	(1) TEMP TAX CLERK (#37576)						
	(1) TEMP OFFICE ASSISTANT II (#37579)						
	(2) TEMP OFFICE ASSISTANT III (#37580, #37584)						
	(1) TEMP OFFICE ASSISTANT II (#37586)						
	(3) TEMP OFFICE ASSISTANT III (#41200, #41262, #44626)						
	(1) TEMP MANAGEMENT ANALYST II (#49128)						
	(4) TEMP OFFICE ASSISTANT III (#49943, #49945, #49946, #49947)						
	(2) TEMP OFFICE ASSISTANT I (#49948, #49949)						
	(1) TEMP OFFICE ASSISTANT III (#49950)						
	(1) TEMP MANAGEMENT ANALYST II (#49951)						
	(1) TEMP MANAGEMENT ANALYST I (#49952)						
	(1) TEMP OFFICE ASSISTANT III (#49955)						
	(5) TEMP OFFICE ASSISTANT II (#49956, #49958, #49959, #49960, #49961)						
	(4) TEMP OFFICE ASSISTANT III (#49962, #49963, #49964, #49965)						
	(1) TEMP OFFICE ASSISTANT II (#49966)						
	(1) TEMP TAX CLERK (#49968)						

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BB). (0.00/46,272A; 0.00/46,272A) ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM ACCOUNT CLERK III (#118500; 46,272) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#118500)	0.00		46,272 A	0.00		46,272 A
64-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (20) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BC). (0.00/A; 0.00/A) ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM MANAGEMENT ANALYST III (#39132) DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST III (#39132) (8) TEMP OFFICE ASSISTANT III (#26969, #26970, #29041, #32080, #34149, #37152, #37556, #37565) (1) TEMP ACCOUNTANT III (#29040) (5) TEMP TAX INFORMATION TECH I (#32081, #38186, #38189, #40961, #45733) (1) TEMP TAX INFORMATION TECH II (#32082) (5) TEMP TAX CLERK (#38187, #38188, #38194, #38195, #40962)	(1.00)	(20.00)	A	(1.00)	(20.00)	A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT I (#29038, #34132)	2.00		A	2.00		A
101-001	EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE ASSISTANT III (#32080, #34149, #37565, #37556)	4.00		A	4.00		A

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1120-001							
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Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
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1120-003							
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Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT: CONVERT (4) TEMPORARY POSITIONS TO PERMANENT FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF SENATE ADJUSTMENT: (4) TAX CLERK #121083, #121085, #121086, #121087; 1:00A EACH; 31,740 EACH)	4.00	(4.00)	126,960 A	4.00	(4.00)	126,960 A
2002-001	SENATE ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (-142,478A) (1) PERM TAX CLERK (#49971; \$31,740) (1) PERM OFFICE ASSISTANT III (#118448; \$27,132) (1) PERM OFFICE ASSISTANT IV (#3944; \$31,740) (1) PERM SUPERVISING TAX CLERK II (#11523; \$48,792) (1) PERM OFFICE ASSISTANT III (#30157; \$27,132) (1) PERM MANAGEMENT ANALYST IV (#122695; \$52,956) (1) PERM TAX CLERK (#121087; \$31,740)	(7.00)		(393,710) A	(7.00)		(393,710) A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2003-001	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (-194,219A) (1) PERM TAX CLERK (#118240; \$31,740) (1) PERM TAX CLERK (#118242; \$31,740) (1) PERM TAX CLERK (#118456; \$34,260) (1) PERM TAX INFORMATION TECH II (#118507; \$35,676)	(4.00)		(327,635) A	(4.00)		(327,635) A
2006-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BB). ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (-21,227A)			(21,227) A			(21,227) A
	TOTAL BUDGET CHANGES	(15.00)	(99.00)	(648,356) A	(15.00)	(99.00)	(648,356) A
	BUDGET TOTALS	113.00	1.00	5,287,579 A	113.00	1.00	5,287,579 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		81.00	12.00	14,342,560 A	81.00	12.00	14,342,560 A
		0.00	13.00	3,545,136 B	0.00	13.00	3,545,136 B
	BASE APPROPRIATIONS	81.00	25.00	17,887,696	81.00	25.00	17,887,696

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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S
 EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX
 PROGRAMS FOR FORMULATING POLICIES, ALLOCATING
 RESOURCES AND PROVIDING DIRECTION TO OPERATIONS;
 TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING
 PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA
 AND INTERPRETIVE INFORMATION.

4-001	EXECUTIVE REQUEST:			441,564 A			441,564 A
	ADD FUNDS FOR COLLECTIVE BARGINING.			21,980 B			21,980 B
	***** SENATE CONCURS.						

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS.			(4,800,000) A			(4,800,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-102,132) SEE TAX107 SEQ. NO. 10-002.			(102,132) A			(102,132) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III (#40346; 55,200) PERSONAL SERVICES FOR (1) PERM TAX INFORMATION SPECIALIST (#38768; 46,932) SEE TAX107 SEQ. NO. 10-001.						
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE RULES SPECIALIST (#117972; -104,796) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE RULES SPECIALIST (#120985; -20,204) SEE TAX107 SEQ. NO. 11-002.						

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICES OFFICER (#1508; 125,000) SEE TAX107 SEQ. NO. 11-001.			125,000 A			125,000 A
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,232) SEE TAX107 SEQ. NO. 12-002.			(71,232) A			(71,232) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST V (#10930; 71,232) SEE TAX107 SEQ. NO. 12-001.						
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,232) SEE TAX107 SEQ. NO. 13-002.			(71,232) A			(71,232) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST V (#1542; 71,232) SEE TAX107 SEQ. NO. 13-001.						
14-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-48,792) SEE TAX107 SEQ. NO. 14-002.			(48,792) A			(48,792) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
14-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY (#100008; 48,792) SEE TAX107 SEQ. NO. 14-001.			48,792 A			48,792 A
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE RULES SPECIALIST (#102246; -150,000) SEE TAX107 SEQ. NO. 20-002; 20-003.			(150,000) A			(150,000) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-9,708) SEE TAX107 SEQ. NO. 20-001; 20-003.			(9,708) A			(9,708) A
20-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM IT BAND D (#1597; 159,708) SEE TAX107 SEQ. NO. 20-001; 20-002.			159,708 A			159,708 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:	3.00		99,756 A	3.00		99,756 A
	TRANSFER IN (5) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BC), TAX SERVICES AND PROCESSING (TAX105/BA), COMPLIANCE (TAX100/CP) AND COMPLIANCE (TAX100/CO) FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). (3.00/99,756A; 3.00/99,756A) ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM MANAGEMENT ANALYST V (#1542) (1) PERM MANAGEMENT ANALYST III (#49981; 52,824) (1) PERM MANAGEMENT ANALYST III (#34204; 46,932) DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST III (#39132) (1) PERM MANAGEMENT ANALYST III (#12002) (1) PERM MANAGEMENT ANALYST V (#1542) (1) PERM MANAGEMENT ANALYST III (#49981; 52,824) (1) PERM MANAGEMENT ANALYST III (#34204; 46,932) SEE TAX 100 SEQ. NO. 31-001. SEE TAX 100 SEQ. NO. 32-001. SEE TAX 105 SEQ. NO. 31-001. SEE TAX 105 SEQ. NO. 32-001.						

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERMANENT IT BAND B, SYSTEM NETWORKING (#120344; -43,428)	0.00		A	0.00		A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNATION PROJECT MANAGEMENT (-100,000) TSM FRAUD PREVENTION TECHNOLOGY (-700,000) TSM ELECTRONIC CONTENT MANAGEMENT PLATFORM (-100,000) OPERATING SUPPLIES (-48,000) OFFICE SUPPLIES: REDUCTION OF FORMS PRINTING (-200,000)			(1,148,000) A			(1,148,000) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT AND (8) TEMPORARY POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ADMINISTRATIVE RULES SPECIALIST (#116470, #120984, #121602; -150,000 EACH) (1) TEMP ADMINISTRATIVE RULES OFFICER (#102247; -119,028) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#102245; - 88,104) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#103171; - 75,324) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#116389; - 70,380) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117785; - 82,800) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118035; - 60,828) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118504; - 91,068) (1) TEMP ADMINISTRATIVE APPEALS OFFICER (#120870; - 82,800)	0.00	0.00	A	0.00	0.00	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE RULES SPECIALIST (#120985; - 129,796) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972)	0.00	(1.00)	A	0.00	(1.00)	A
64-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASING TECHNICIAN II (#11590) (1) PERM INCOME TAX SPECIALIST V (#40577) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#102248) (1) PERM HUMAN RESOURCES ASSISTANT IV (#118524) (2) PERM ADMINISTRATIVE RULES SPECIALIST (#120986, #102246) (1) PERM SENIOR EXECUTIVE ASSISTANT (#122632)	(6.00)	(1.00)	A	(6.00)	(1.00)	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE (10) PERMANENT AND (2) TEMPORARY POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP MANAGEMENT ANALYST I (#121074, #121076) (1) PERM MANAGEMENT ANALYST III (#110184) (1) PERM SECRETARY II (#15253) (5) PERM INFORMATION TECHNOLOGY BAND A (#1502, #28863, #120347, #120348, #120350) (3) PERM INFORMATION TECHNOLOGY BAND B (#27600, #42923, #42926)	(10.00)	(2.00)	A	(10.00)	(2.00)	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (5) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. FROM TAX ADMINISTRATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL INVESTIGATION SUPERVISOR (#21194; 115,788) (1) PERM CRIMINAL INVESTIGATOR (#38686; 84,612) (3) PERM ADMINISTRATIVE RULES SPECIALIST (#116470; #120984; #121602; 150,000 EACH) (1) TEMP ADMINISTRATIVE RULES OFFICER (#102247; 119,028) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#102245; 88,104) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#103171; 75,324) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#116389; 70,380) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117785; 82,800) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118035; 60,828) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118504; 91,068) (1) TEMP ADMINISTRATIVE APPEALS OFFICER (#120870; 82,800) FRINGE BENEFITS (673,573)	0.00	0.00	B	0.00	0.00	B

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GENTAX POST WARRANTY MAINTENANCE (FY22:1,151,832) PROFESSIONAL SERVICES FOR GENTAX (FY22:1,672,000) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (FY22:210,000) DETAIL OF GOVERNOR'S REQUEST: GENTAX POST WARRANTY MAINTENANCE (1,151,832) PROFESSIONAL SERVICES FOR GENTAX (1,672,000) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (210,000)			3,033,832			A
319-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). (-64,136A; /-64,136A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-64,136) SEE TAX107 SEQ. NO. 319-002.			(64,136)			A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
319-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). (/64,136A; /64,136A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III (#16055; 64,136)			64,136 A			64,136 A
1100-001							

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002							
<hr/>							
1120-001							
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Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002							
1120-003							

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT: DOTAX SERVICES (OT) (15,000) OFFICE SUPPLIES (5,000) FEES ON A SERVICE BASIS - TRANSCRIPTION, INTERPRETER (2,500) FEES ON A SERVICE BASIS - RESEARCH CONSULTANT SERVICES (FY22: 205,000)			227,500 A			22,500 A
2001-001	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT III (#16055; -1.00A) (1) PERM HUMAN RESOURCES ASSISTANT V (#1467; \$40,128) (1) PERM HUMAN RESOURCES SPECIALIST V (#40345; \$61,824) (1) PERM SPCL ENF SECTION INVESTIFATOR (#119352; \$52,800)	(4.00)		(154,752) A	(4.00)		(154,752) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2004-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-200,750A) (1) PERM INFORMATION TECH BAND A (#11509; \$43,428) (1) PERM INFORMATION TECH BAND C (#23170; \$57,168)	(2.00)		(301,346) A	(2.00)		(301,346) A
2005-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AD). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-57,195A) (1) PERM RESEARCH STATISTICIAN IV (#120792; \$40,128)	(1.00)		(97,323) A	(1.00)		(97,323) A
	TOTAL BUDGET CHANGES	(25.00)	(4.00)	(3,027,760) A	(25.00)	(4.00)	(6,266,592) A
		0.00	0.00	16,562 B	0.00	0.00	16,562 B
	BUDGET TOTALS	56.00	8.00	11,314,800 A	56.00	8.00	8,075,968 A
		0.00	13.00	3,561,698 B	0.00	13.00	3,561,698 B

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	401.00	117.00	29,884,751 A	401.00	117.00	29,884,751 A
	0.00	13.00	3,545,136 B	0.00	13.00	3,545,136 B
TOTAL DEPARTMENT APPROPRIATIONS	401.00	130.00	33,429,887	401.00	130.00	33,429,887
DEPARTMENT BUDGET CHANGES	(67.00)	(105.00)	(4,231,524) A	(67.00)	(105.00)	(7,470,356) A
	0.00	0.00	16,562 B	0.00	0.00	16,562 B
TOTAL DEPARTMENT BUDGET CHANGES	(67.00)	(105.00)	(4,214,962)	(67.00)	(105.00)	(7,453,794)
DEPARTMENT TOTAL BUDGET	334.00	12.00	25,653,227 A	334.00	12.00	22,414,395 A
	0.00	13.00	3,561,698 B	0.00	13.00	3,561,698 B
TOTAL DEPARTMENT BUDGET	334.00	25.00	29,214,925	334.00	25.00	25,976,093

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		692.00	0.00	235,020,904 B	692.00	0.00	235,020,904 B
		0.00	0.00	1,405,500 N	0.00	0.00	1,405,500 N
	BASE APPROPRIATIONS	692.00	0.00	236,426,404	692.00	0.00	236,426,404

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,980,238 B

1,980,238 B

 SENATE CONCURS.

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR FOR NON-RECURRING COSTS (TRN102/BC). (-1,150,440B; /-1,150,440B)			(1,150,440) B			(1,150,440) B
	***** SENATE CONCURS.						
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (-13,611,408B; /-13,611,408B)			(13,611,408) B			(13,611,408) B
	***** SENATE CONCURS.						

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (-450,000B; /-450,000B)			(450,000) B			(450,000) B
	***** SENATE CONCURS.						
6-004	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (-9,555,000B; /-9,555,000B)			(9,555,000) B			(9,555,000) B
	***** SENATE CONCURS.						

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF (0.5) PERMANENT POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41967; -15,120) SEE TRN102 SEQ. NO. 10-002.	(0.50)		(15,120) B	(0.50)		(15,120) B
10-002	EXECUTIVE REQUEST: TRADE-OFF (0.5) PERMANENT POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41943; 7,560) (0.25) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41945; 7,560) SEE TRN102 SEQ. NO. 10-001.	0.50		15,120 B	0.50		15,120 B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#18899, #28551, #28552; -30,240 EACH) OTHER PERSONAL SERVICES (-65,776) FRINGE BENEFITS (-46,267) SEE TRN195 SEQ. NO. 30-001.			(202,763) B			(202,763) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISC EXP (-18,000) ARFF VEHICLE (-1,387,500)			(1,405,500) N			(1,405,500) N

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE FUEL (95,000) OIL - MOTOR VEHICLE (2,140) FUEL, OIL, AND LUBE - OTHER THAN MOTOR VEHICLE (3,300) MAINT MATERIALS SUPPLIES AND PARTS (220,000) EQUIPMENT REPAIR PARTS (350,000) MOTOR VEHICLE PARTS (150,000) MOTOR VEHICLE ACCESSORIES (70,000) BUILDING AND CONSTRUCTION MATERIALS (200,000) TELEPHONE AND TELEGRAPH (60,000)			1,150,440	B		1,150,440	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACH & EQUIP-ROUTINE (322,408) REPAIR AND MAINTENANCE BLDG & STRUCTURE - ROUTINE (6,100,000) REPAIR AND MAINTENANCE GROUNDS - ROUTINE (2,524,000) REPAIR AND MAINTENANCE - MOTOR VEHICLES (1,500,000) REPAIR AND MAINTENANCE TXWYS & RNWYS - ROUTINE (2,865,000) REPAIR AND MAINTENANCE - OTHERS (300,000)			13,611,408	B		13,611,408	B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (2,500,000) BUILDINGS AND STRUCTURES (FY22: 2,850,000; FY23: 4,250,000) GROUNDS (FY22: 2,000,000; FY23: 1,400,000) RUNWAYS AND TAXIWAYS (2,000,000) \$10,150,000 NON-RECURRING			9,350,000 B			10,150,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 716,969; FY23: 1,261,974) \$1,261,974 NON-RECURRING			716,969 B			1,261,974 B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
2000-001	SENATE ADJUSTMENT:						
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).	(1.00)		(30,240) B	(1.00)		(30,240) B
	***** DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM VISITOR INF PRGM ASST I (#41945, -1.00B, -30,240B)						
	TOTAL BUDGET CHANGES	(4.00)		1,809,204 B (1,405,500) N	(4.00)		3,154,209 B (1,405,500) N
	BUDGET TOTALS	688.00	0.00	236,830,108 B	688.00	0.00	238,175,113 B
		0.00	0.00	N	0.00	0.00	N

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00	0.00	10,142,453 B	31.00	0.00	10,142,453 B
	BASE APPROPRIATIONS	31.00	0.00	10,142,453	31.00	0.00	10,142,453

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY PROVIDING OPPORTUNITIES AND FACILITIES FOR
 ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO
 FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE
 STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND
 GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE
 INTERNATIONAL AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

280,673 B

280,673 B

 SENATE CONCURS.

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC). (-1,770,000B; -1,770,000B) ***** SENATE CONCURS.			(1,770,000) B			(1,770,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** SENATE CONCURS. FROM PASSENGER FACILITY CHARGE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (99,000)			99,000 B			99,000 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).			11,781 B			20,736 B
	***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 11,781; FY23: 20,736) \$20,736 NON-RECURRING						
	TOTAL BUDGET CHANGES			(1,378,546) B			(1,369,591) B
	BUDGET TOTALS	31.00	0.00	8,763,907 B	31.00	0.00	8,772,862 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		86.00	0.00	23,999,705 B	86.00	0.00	23,999,705 B
	BASE APPROPRIATIONS	86.00	0.00	23,999,705	86.00	0.00	23,999,705

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT HILO INTERNATIONAL AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

335,433 B

335,433 B

 SENATE CONCURS.

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (-369,800B; /-369,800B) ***** SENATE CONCURS.			(369,800) B			(369,800) B
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (-519,300B; /-519,300B) ***** SENATE CONCURS.			(519,300) B			(519,300) B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (-2,575,000B; /-2,575,000B) ***** SENATE CONCURS.			(2,575,000) B			(2,575,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: TERMITE TREATMENT (50,000) MISC BUILDING REPAIRS (400,000) ENVIROMENTAL ISSUES (150,000) \$600,000 NON-RECURRING			600,000 B			600,000 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD).			35,932 B			63,247 B
	***** SENATE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 35,932; FY23: 63,247)						
	\$63,247 NON-RECURRING						
	TOTAL BUDGET CHANGES			(2,492,735) B			(2,465,420) B
	BUDGET TOTALS	86.00	0.00	21,506,970 B	86.00	0.00	21,534,285 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		107.00	0.00	27,830,389 B	107.00	0.00	27,830,389 B
	BASE APPROPRIATIONS	107.00	0.00	27,830,389	107.00	0.00	27,830,389

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT ELLISON
 ONIZUKA INTERNATIONAL AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

313,612 B

313,612 B

 SENATE CONCURS.

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-504,000B; /-504,000B) ***** SENATE CONCURS.			(504,000) B			(504,000) B
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-4,275,000B; /-4,275,000B) ***** SENATE CONCURS.			(4,275,000) B			(4,275,000) B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-15,000B; /-15,000B) ***** SENATE CONCURS.			(15,000) B			(15,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (90,000) TAXIWAYS AND RUNWAYS (350,000) TERMINAL AND AIRFIELD LIGHTING (64,000)			504,000 B			504,000 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,307,200)			1,307,200 B			1,307,200 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: INTERIOR UPGRADING (FY22: 200,000) MISC BUILDING REPAIRS (FY22: 545,000; FY23: 500,000) REPAIR/REPLACE FENCING (100,000) UIC DRYWELL MODIFICATIONS (FY23: 250,000) ARFF TRAINING FACILITY EVALUATION AND REPAIR (FY23: 100,000) \$950,000 NON-RECURRING			845,000 B			950,000 B

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).			83,998 B			147,849 B
	***** SENATE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 83,998; FY23: 147,849)						
	\$147,849 NON-RECURRING						
	TOTAL BUDGET CHANGES			(1,740,190) B			(1,571,339) B
	BUDGET TOTALS	107.00	0.00	26,090,199 B	107.00	0.00	26,259,050 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	1,946,044 B	4.00	0.00	1,946,044 B
	BASE APPROPRIATIONS	4.00	0.00	1,946,044	4.00	0.00	1,946,044

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT WAIMEA-
 KOHALA AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10,108 B

10,108 B

 SENATE CONCURS.

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN116/BE). (-1,195,000B; -1,195,000B) ***** SENATE CONCURS.			(1,195,000) B			(1,195,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (210,000)			210,000 B			210,000 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE).			1,099 B			1,935 B
	***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 1,099; FY23: 1,935) \$1,935 NON-RECURRING						
	TOTAL BUDGET CHANGES			(973,793) B			(972,957) B
	BUDGET TOTALS	4.00	0.00	972,251 B	4.00	0.00	973,087 B

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	519,500 B	0.00	0.00	519,500 B
	BASE APPROPRIATIONS	0.00	0.00	519,500	0.00	0.00	519,500

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

6-001 BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN118/BE).
 (-470,000B; /-470,000B)

(470,000) B

(470,000) B

 SENATE CONCURS.

TOTAL BUDGET CHANGES

(470,000) B

(470,000) B

BUDGET TOTALS

0.00 0.00 49,500 B

0.00 0.00 49,500 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		175.00	0.00	39,674,545	B	175.00	0.00	39,674,545	B
	BASE APPROPRIATIONS	175.00	0.00	39,674,545		175.00	0.00	39,674,545	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT KAHULUI AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

434,946 B

434,946 B

 SENATE CONCURS.

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP:						
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN131/BF). (-4,130,000B; /-4,130,000B)						
				(4,130,000) B			(4,130,000) B
	***** SENATE CONCURS.						
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).						
				1,263,400 B			1,263,400 B
	***** SENATE CONCURS.						
	FROM AIRPORT REVENUE FUND.						
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,263,400)						

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).			3,255,000	B	3,200,000	B
	***** SENATE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (FY22: 1,050,000) BUILDINGS AND STRUCTURES (FY22: 705,000; FY23: 415,000) GROUNDS (FY22: 500,000; FY23: 1,185,000) RUNWAYS AND TAXIWAYS (FY22: 1,000,000; FY23: 1,600,000) \$3,200,000 NON-RECURRING.						
102-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).			141,375	B	248,841	B
	***** SENATE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 141,375; FY23: 248,841) \$248,841 NON-RECURRING.						

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			964,721 B			1,017,187 B
	BUDGET TOTALS	175.00	0.00	40,639,266 B	175.00	0.00	40,691,732 B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	1,684,702 B	8.00	0.00	1,684,702 B
	BASE APPROPRIATIONS	8.00	0.00	1,684,702	8.00	0.00	1,684,702

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

35,992 B

35,992 B

 SENATE CONCURS.

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP:						
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN133/BF). (-720,000B; /-720,000B)			(720,000) B			(720,000) B
	***** SENATE CONCURS.						
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR HANA AIRPORT (TRN133/BF).			431 B			760 B
	***** SENATE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 431; FY23: 760)						
	\$760 NON-RECURRING.						
	TOTAL BUDGET CHANGES			(683,577) B			(683,248) B
	BUDGET TOTALS	8.00	0.00	1,001,125 B	8.00	0.00	1,001,454 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,361,221 B	11.00	0.00	2,361,221 B
	BASE APPROPRIATIONS	11.00	0.00	2,361,221	11.00	0.00	2,361,221

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT KAPALUA
 AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

144,003 B

144,003 B

 SENATE CONCURS.

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN135/BF). (/ -220,000B; / -220,000B) ***** SENATE CONCURS.			(220,000) B			(220,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (121,300)			121,300 B			121,300 B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF).			2,670 B			4,700 B
	***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 2,670; FY23: 4,700) \$4,700 NON-RECURRING.						
	TOTAL BUDGET CHANGES			47,973 B			50,003 B
	BUDGET TOTALS	11.00	0.00	2,409,194 B	11.00	0.00	2,411,224 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	4,119,532 B	14.00	0.00	4,119,532 B
	BASE APPROPRIATIONS	14.00	0.00	4,119,532	14.00	0.00	4,119,532

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT MOLOKAI
 AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60,315 B

60,315 B

 SENATE CONCURS.

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 03011000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN141/BF). (-1,100,000B; -1,100,000B) ***** SENATE CONCURS.			(1,100,000) B			(1,100,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (157,000)			157,000 B			157,000 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).			5,498 B			9,677 B
	***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 5,498; FY23: 9,677) \$9,677 NON-RECURRING.						
	TOTAL BUDGET CHANGES			(877,187) B			(873,008) B
	BUDGET TOTALS	14.00	0.00	3,242,345 B	14.00	0.00	3,246,524 B

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	1,033,919 B	7.00	0.00	1,033,919 B
	BASE APPROPRIATIONS	7.00	0.00	1,033,919	7.00	0.00	1,033,919

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA
 AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

32,036 B

32,036 B

 SENATE CONCURS.

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP:						
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN143/BF). (-140,000B; /-140,000B)			(140,000) B			(140,000) B
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES			(107,964) B			(107,964) B
	BUDGET TOTALS	7.00	0.00	925,955 B	7.00	0.00	925,955 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	3,915,613 B	12.00	0.00	3,915,613 B
	BASE APPROPRIATIONS	12.00	0.00	3,915,613	12.00	0.00	3,915,613

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

162,155 B

162,155 B

 SENATE CONCURS.

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN151/BF). (-870,000B; /-870,000B) ***** SENATE CONCURS.			(870,000) B			(870,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (263,400)			263,400 B			263,400 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR LANAI AIRPORT (TRN151/BF).			9,425 B			16,589 B
	***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 9,425; FY23: 16,589) \$16,589 NON-RECURRING.						
	TOTAL BUDGET CHANGES			(435,020) B			(427,856) B
	BUDGET TOTALS	12.00	0.00	3,480,593 B	12.00	0.00	3,487,757 B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00	0.00	26,966,531 B	116.00	0.00	26,966,531 B
	BASE APPROPRIATIONS	116.00	0.00	26,966,531	116.00	0.00	26,966,531

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

325,043 B

325,043 B

 SENATE CONCURS.

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-985,000)			(985,000) B			(985,000) B
6-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-2,960,000)			(2,960,000) B			(2,960,000) B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG). (-136,400B; /-136,400B) ***** SENATE CONCURS.			(136,400) B			(136,400) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,213,000)			1,213,100 B			1,213,100 B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: A/C ELEVATOR MACHINE ROOMS (FY22: 250,000) REPLACEMENT/REPAIR OF PAS (FY22: 300,000) REPLACEMENT OF AUTOMATED DOORS (FY22: 300,000) MISC BUILDING REPAIRS (100,000) \$100,000 NON-RECURRING.			950,000	B	100,000	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 55,163; FY23: 104,136) \$104,131 NON-RECURRING.			59,163	B	104,136	B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(1,534,094) B			(2,339,121) B
	BUDGET TOTALS	116.00	0.00	25,432,437 B	116.00	0.00	24,627,410 B

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	21,841 B	0.00	0.00	21,841 B
	BASE APPROPRIATIONS	0.00	0.00	21,841	0.00	0.00	21,841
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN163/BG). (/ -20,000B; / -20,000B)			(20,000) B			(20,000) B
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES			(20,000) B			(20,000) B
	BUDGET TOTALS	0.00	0.00	1,841 B	0.00	0.00	1,841 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00	1.00	466,656,316 B	133.00	1.00	466,656,316 B
	BASE APPROPRIATIONS	133.00	1.00	466,656,316	133.00	1.00	466,656,316

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING
 RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

657,242 B

657,242 B

 SENATE CONCURS.

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** SENATE CONCURS.			(200,000) B			(200,000) B
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6-002	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** SENATE CONCURS.			(2,486,000) B			(2,486,000) B
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Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** SENATE CONCURS.			(1,483,103) B			(1,483,103) B
30-001	EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES ASST V SR13 (#18899, #28551; 39,540) (1) PERM HUMAN RESOURCES SPEC IV SR22 (#28552; 55,200) FRINGE BENEFITS (68,483) REDESCRIBED POSITIONS. SEE TRN102 SEQ. NO. 30-001.	3.00		202,763 B	3.00		202,763 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - PRINCIPAL (FY22: 445,000; FY23: 35,395,000) DEBT SERVICE - INTEREST (FY22: 105,934,636; FY23: 142,925,874) DEBT SERVICE BASE 6101 (-2,017) DEBT SERVICE BASE 8020 (FY22: -146,257,008; FY23: - 146,248,210) \$32,070,647 NON-RECURRING.			(39,879,389) B			32,070,647 B
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-147,633,291)			(147,633,291) B			(147,633,291) B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST:						
	REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB).			(40,789,551) B			(40,789,551) B
	***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - CFC REVENUE BONDS (-40,789,551)						
	TOTAL BUDGET CHANGES	3.00		(231,611,329) B	3.00		(159,661,293) B
	BUDGET TOTALS	136.00	1.00	235,044,987 B	136.00	1.00	306,995,023 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		114.00	1.00	20,457,061 B	114.00	1.00	20,457,061 B
	BASE APPROPRIATIONS	114.00	1.00	20,457,061	114.00	1.00	20,457,061

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND OPERATING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HONOLULU HARBOR.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

419,834 B

419,834 B

 SENATE CONCURS.

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (77) PERMANENT, (1) TEMPORARY POSITION, AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) FOR HONOLULU HARBOR (TRN301/CB). ***** SENATE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (77 PERM; #1037, #1038, #1039, #1040, #4934, #5293, #6251, #6485, #6639, #6650, #6656, #6660, #6767, #6771, #6822, #7537, #7651, #7656, #7658, #7863, #9671, #9672, #9674, #9678, #9679, #10175, #10176, #10416, #10588, #11570, #11776, #12104, #12319, #16912, #16913, #18949, #18950, #19167, #21196, #21694, #22122, #22123, #22126, #22127, #22128, #22130, #22430, #22650, #23658, #26407, #26726, #28530, #32021, #36683, #37175, #37198, #39015, #42737, #42965, #45693, #46713, #47154, #48777, #95303, #95304, #95306, #110419, #110511, #110994, #117367, #118354, #118598, #119455, #120214, #123129, #123130, #123233, 1 TEMP; #120909; 4,795,308) OTHER PERSONAL SERVICES (2,298,949) FRINGE BENEFITS (2,433,619) OTHER CURRENT EXPENSES (77,089,002) EQUIPMENT (1,500,000) MOTOR VEHICLES (1,200,000) SEE TRN395 SEQ. NO. 30-001.	0.00	0.00	B	0.00	0.00	B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST:						
	TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC).						
	*****	0.00		B	0.00		B
	SENATE DOES NOT CONCUR.						
	FROM HARBOR SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (293,820) OTHER PERSONAL SERVICES (97,601) FRINGE BENEFITS (149,114) OTHER CURRENT EXPENSES (667,068) CURRENT LEASE PAYMENTS (83,863)						
	SEE TRN303 SEQ. NO. 30-001.						

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST:						
	TRANSFER-IN (17) PERMANENT POSITIONS AND FUNDS FROM HILO HARBOR (TRN311/CD) AND KAWAIHAE HARBOR (TRN313/CD) TO HONOLULU HARBOR (TRN301/CD).						
	*****	0.00		B	0.00		B
	SENATE DOES NOT CONCUR.						
	FROM HARBOR SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES (#1059, #1064, #3457, #3508, #6672, #6673, #6674, #11610, #13827, #17433, #22582, #42736, #47826, #119466, #122736, #47825, #117942; 851,928)						
	OTHER PERSONAL SERVICES (385,820)						
	FRINGE BENEFITS (432,353)						
	OTHER CURRENT EXPENSES (1,390,994)						
	CURRENT LEASE PAYMENTS (74,863)						
	SEE TRN311 SEQ. NO. 30-001, TRN313 SEQ. NO. 30-001.						

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	EXECUTIVE REQUEST: TRANSFER-IN (20) PERMANENT POSITIONS AND FUNDS FROM KAHULUI HARBOR (TRN331/CF), HANA HARBOR (TRN333/CF), KAUNAKAKAI HARBOR (TRN341/CF, AND KAUMALAPAU HARBOR (TRN351/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (#1065, #1066, #2634, #3500, #6667, #6671, #11293, #16935, #21823, #22583, #22765, #39394, #42735, #42738, #47644, #117764, #117765, #119467, #1091, #122735; 1,024,920) OTHER PERSONAL SERVICES (303,499) FRINGE BENEFITS (517,347) OTHER CURRENT EXPENSES (1,655,884) CURRENT LEASE PAYMENTS (159,959) SEE TRN331 SEQ. NO. 30-001, TRN333 SEQ. NO. 30-001, TRN333 SEQ. NO. 30-001, TRN341 SEQ. NO. 30-001, AND TRN351 SEQ. NO. 30-001.	0.00		B	0.00		B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
34-001	EXECUTIVE REQUEST: TRANSFER-IN (16) PERMANENT POSITIONS AND FUNDS FROM NAWAILIWILI HARBOR (TRN361/CG) AND PORT ALLEN HARBOR (TRN363/CG) TO HONOLULU HARBOR (TRN301/CG). ***** SENATE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (903,966) OTHER PERSONAL SERVICES (343,605) FRINGE BENEFITS (458,626) OTHER CURRENT EXPENSES (1,020,620) CURRENT LEASE PAYMENTS (138,738) SEE TRN361 SEQ. NO. 30-001 AND TRN363 SEQ. NO. 30-001.	0.00		B	0.00		B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CB). ***** SENATE CONCURS. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,000,000)			(5,000,000) B			(5,000,000) B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
2000-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CC).			(856,364) B			(856,364) B
	***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-856,364)						
	TOTAL BUDGET CHANGES	0.00	0.00	(5,436,530) B	0.00	0.00	(5,436,530) B
	BUDGET TOTALS	114.00	1.00	15,020,531 B	114.00	1.00	15,020,531 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,283,209 B	6.00	0.00	1,283,209 B
	BASE APPROPRIATIONS	6.00	0.00	1,283,209	6.00	0.00	1,283,209

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND OPERATING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KALAELOA BARBERS POINT HARBOR.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

8,257 B

8,257 B

 SENATE CONCURS.

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HAWAII HARBORS SYSTEM OAHU DISTRICT (TRN301/CC).						
	***** SENATE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND.	0.00		B	0.00		B
	DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL SERVICES (#1061, #2627, #6648, #38670, #38718, #52842; -293,820) OTHER PERSONAL SERVICES (-97,601) FRINGE BENEFITS (-149,114) OTHER CURRENT EXPENSES (-667,068) CURRENT LEASE PAYMENTS (-83,863) SEE TRN301 SEQ. NO. 31-001.						
	TOTAL BUDGET CHANGES	0.00		8,257 B	0.00		8,257 B
	BUDGET TOTALS	6.00	0.00	1,291,466 B	6.00	0.00	1,291,466 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,294,812 B	15.00	0.00	2,294,812 B
	BASE APPROPRIATIONS	15.00	0.00	2,294,812	15.00	0.00	2,294,812

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HILO HARBOR.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

43,057 B

43,057 B

 SENATE CONCURS.

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM HILO HARBOR (TRN311/CD) TO HAWAII HARBORS SYSTEM HAWAII DISTRICT (TRN301/CD).	(1.00)		(72,140) B	(1.00)		(72,140) B
	***** SENATE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS: (1) PERM STAFF POSITION (#174333; -72,140) FROM HARBOR SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (15) PERSONAL SERVICES (#1059, #1064, #3457, #3508, #6672, #6673, #6674, #11610, #13827, #17433, #22582, #42736, #47826, #119466, #122736; -772,188) OTHER PERSONAL SERVICES (-310,600) FRINGE BENEFITS (-391,885) OTHER CURRENT EXPENSES (-797,444) CURRENT LEASE PAYMENTS (-65,752) SEE TRN301 SEQ. NO. 32-001, TRN313 30-001.						
	TOTAL BUDGET CHANGES	(1.00)		(29,083) B	(1.00)		(29,083) B
	BUDGET TOTALS	14.00	0.00	2,265,729 B	14.00	0.00	2,265,729 B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	794,376 B	2.00	0.00	794,376 B
	BASE APPROPRIATIONS	2.00	0.00	794,376	2.00	0.00	794,376

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAWAIHAE HARBOR.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

3,713 B

3,713 B

 SENATE CONCURS.

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM KAWAIHAE HARBOR (TRN313/CD) TO HAWAII HARBORS SYSTEM HAWAII DISTRICT (TRN301/CD).	0.00		B	0.00		B
	***** SENATE DOES NOT CONCUR.						
	FROM HARBOR SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (2) PERSONAL SERVICES (#47825, #117942; -79,740) OTHER PERSONAL SERVICES (-75,220) FRINGE BENEFITS (-40,468) OTHER CURRENT EXPENSES (-595,550) CURRENT LEASE PAYMENTS (-9,111)						
	SEE TRN301 SEQ. NO. 32-001, TRN311 30-001.						
	TOTAL BUDGET CHANGES	0.00		3,713 B	0.00		3,713 B
	BUDGET TOTALS	2.00	0.00	798,089 B	2.00	0.00	798,089 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	3,253,271 B	18.00	0.00	3,253,271 B
	BASE APPROPRIATIONS	18.00	0.00	3,253,271	18.00	0.00	3,253,271

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAHULUI HARBOR.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

50,851 B

50,851 B

 SENATE CONCURS.

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (18) PERMANENT POSITIONS AND FUNDS FROM KAHULUI HARBOR (TRN331/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF). ***** SENATE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (18) PERM PERSONAL SERVICES (#1065, #1066, #2634, #3500, #6667, #6671, #11293, #16935, #21823, #22583, #22765, #39394, #42735, #42738, #47644, #117764, #117765, #119467; -948,480) OTHER PERSONAL SERVICES (-250,125) FRINGE BENEFITS (-481,354) OTHER CURRENT EXPENSES (-1,504,377) CURRENT LEASE PAYMENTS (-119,786) SEE TRN301 SEQ. NO. 33-001.	0.00		B	0.00		B
	TOTAL BUDGET CHANGES	0.00		50,851 B	0.00		50,851 B
	BUDGET TOTALS	18.00	0.00	3,304,122 B	18.00	0.00	3,304,122 B

Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	13,519 B	0.00	0.00	13,519 B
	BASE APPROPRIATIONS	0.00	0.00	13,519	0.00	0.00	13,519

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HANA HARBOR.

30-001 EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM HANA HARBOR (TRN333/CF) TO
 HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).

 SENATE DOES NOT CONCUR.

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-13,519)

SEE TRN301 SEQ. NO. 33-001.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	13,519 B	0.00	0.00	13,519 B
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Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	207,157 B	1.00	0.00	207,157 B
	BASE APPROPRIATIONS	1.00	0.00	207,157	1.00	0.00	207,157

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAUNAKAKAI HARBOR.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

3,805 B

3,805 B

 SENATE CONCURS.

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KAUNAKAKAI HARBOR (TRN341/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF). ***** SENATE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM POSITION (#1091; -38,220) OTHER PERSONAL SERVICES (-53,374) FRINGE BENEFITS (-19,397) SEE TRN301 SEQ. NO. 33-001.	0.00		B	0.00		B
	TOTAL BUDGET CHANGES	0.00		3,805 B	0.00		3,805 B
	BUDGET TOTALS	1.00	0.00	210,962 B	1.00	0.00	210,962 B

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	133,006 B	1.00	0.00	133,006 B
	BASE APPROPRIATIONS	1.00	0.00	133,006	1.00	0.00	133,006

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KAUMALAPAU HARBOR.

30-001 EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM
KAUMALAPAU HARBOR (TRN351/CF) TO HAWAII HARBORS
SYSTEM MAUI DISTRICT (TRN301/CF).

0.00	B	0.00	B
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SENATE DOES NOT CONCUR.

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM POSITION (#122735; -38,220)
FRINGE BENEFITS (-16,596)
OTHER CURRENT EXPENSES (-73,400)
CURRENT LEASE PAYMENTS (-4,790)

SEE TRN301 SEQ. NO. 33-001.

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
BUDGET TOTALS							
		1.00	0.00	133,006 B	1.00	0.00	133,006 B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,620,836 B	15.00	0.00	2,620,836 B
	BASE APPROPRIATIONS	15.00	0.00	2,620,836	15.00	0.00	2,620,836

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT NAWILIWILI HARBOR.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

51,165 B

51,165 B

 SENATE CONCURS.

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM NAWILIWILI HARBOR (TRN361/CG) TO HAWAII HARBORS SYSTEM KAUAI DISTRICT (TRN301/CG).	0.00		B	0.00		B
	***** SENATE DOES NOT CONCUR.						
	FROM HARBOR SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (15) PERM PERSONAL SERVICES (#1060, #1067, #1099, #6668, #12222, #17434, #22584, #22888, #26284, #28060, #37322, #42410, #47318, #119468; -863,976) OTHER PERSONAL SERVICES (-289,910) FRINGE BENEFITS (-438,468) OTHER CURRENT EXPENSES (-947,777) CURRENT LEASE PAYMENTS (-131,870)						
	SEE TRN301 SEQ. NO. 34-001.						
	TOTAL BUDGET CHANGES	0.00		51,165 B	0.00		51,165 B
	BUDGET TOTALS	15.00	0.00	2,672,001 B	15.00	0.00	2,672,001 B

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	189,222 B	1.00	0.00	189,222 B
	BASE APPROPRIATIONS	1.00	0.00	189,222	1.00	0.00	189,222

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT PORT ALLEN HARBOR.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,062 B

4,062 B

 SENATE CONCURS.

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PORT ALLEN HARBOR (TRN363/CG) TO HAWAII HARBORS SYSTEM KAUAI DISTRICT (TRN301/CG).	0.00		B	0.00		B
	***** SENATE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM POSITION (#6670; -39,720) OTHER PERSONAL SERVICES (-53,695) FRINGE BENEFITS (-20,158) OTHER CURRENT EXPENSES (-72,843) CURRENT LEASE PAYMENTS (-6,868) SEE TRN301 SEQ. NO. 34-001.						
	TOTAL BUDGET CHANGES	0.00		4,062 B	0.00		4,062 B
	BUDGET TOTALS	1.00	0.00	193,284 B	1.00	0.00	193,284 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		77.00	1.00	93,969,358 B	77.00	1.00	93,969,358 B
	BASE APPROPRIATIONS	77.00	1.00	93,969,358	77.00	1.00	93,969,358

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM
 LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL
 WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

347,520 B

347,520 B

 SENATE CONCURS.

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (77) PERMANENT, (1) TEMPORARY POSITION, AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HAWAII HARBORS SYSTEM ADMINISTRATION (TRN301/CB). ***** SENATE DOES NOT CONCUR. BREAKDOWN AS FOLLOWS: PERSONAL SERVICES (21 PERM; #4934, #6485, #6650, #6660, #6771, #7656, #7658, #10176, #10588, #11570, #18950, #22122, #22126, #22128, #22430, #48777, #95303, #95304, #95306, #110994, #123233; 1 TEMP; #120909; -1,807,917) FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (77 PERM; #1037, #1038, #1039, #1040, #4934, #5293, #6251, #6485, #6639, #6650, #6656, #6660, #6767, #6771, #6822, #7537, #7651, #7656, #7658, #7863, #9671, #9672, #9674, #9678, #9679, #10175, #10176, #10416, #10588, #11570, #11776, #12104, #12319, #16912, #16913, #18949, #18950, #19167, #21196, #21694, #22122, #22123, #22126, #22127, #22128, #22130, #22430, #22650, #23658, #26407, #26726, #28530, #32021, #36683, #37175, #37198, #39015, #42737, #42965, #45693, #46713, #47154, #48777, #95303, #95304, #95306, #110419, #110511, #110994, #117367, #118354, #118598, #119455, #120214, #123129, #123130, #123233; 1 TEMP; #120909; -4,795,308) OTHER PERSONAL SERVICES (-2,298,949) FRINGE BENEFITS (-2,433,619) OTHER CURRENT EXPENSES (-77,089,002) EQUIPMENT (-1,500,000) MOTOR VEHICLES (-1,200,000) SEE TRN301 SEQ. NO. 30-001.	(21.00)	(1.00)	(1,807,917) B	(21.00)	(1.00)	(1,807,917) B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:						
	REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).			(5,000,000) B			(5,000,000) B
	***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-5,000,000)						
	TOTAL BUDGET CHANGES	(21.00)	(1.00)	(6,460,397) B	(21.00)	(1.00)	(6,460,397) B
	BUDGET TOTALS	56.00	0.00	87,508,961 B	56.00	0.00	87,508,961 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		192.00	0.00	82,064,049 B	192.00	0.00	82,064,049 B
	BASE APPROPRIATIONS	192.00	0.00	82,064,049	192.00	0.00	82,064,049

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF OAHU BY PROVIDING AND MAINTAINING
 HIGHWAYS.

10-001 EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER
 CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501/DC).

(31,228) B

(31,228) B

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-31,228)

SEE TRN501 SEQ. NO. 10-002.

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-31,228) SEE TRN501 SEQ. NO. 10-001.			31,228 B			31,228 B
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT EQUIPMENT (FY22: -53,959) SEE TRN501 SEQ. NO. 11-002.			(53,959) B			

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT EQUIPMENT (FY22: 53,959) SEE TRN501 SEQ. NO. 11-001.			53,959			B
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY23: -38,947) SEE TRN501 SEQ. NO. 12-002.					(38,947)	B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY23: 38,947) SEE TRN501 SEQ. NO. 12-001.						38,947 B
30-001	EXECUTIVE REQUEST TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD), MAUI HIGHWAYS (TRN 561/DG), AND KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST ELECTRICITY TRANSFER TO TRN 561/DG (FY22: 4,083; FY23: 4,264)			(4,083) B			(4,264) B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt	
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OAHU HIGHWAYS (TRN 501/DC) TO KAUAI HIGHWAYS (TRN 561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST (1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; - 33,792) FRINGE BENEFITS (-17,234) SEE TRN561 SEQ. NO. 31-001.			(1.00)		(51,026) B	(1.00)	(51,026) B
32-001	EXECUTIVE REQUEST TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD), MAUI HIGHWAYS (TRN 561/DG), AND KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAILS OF GOVERNOR'S REQUEST ELECTRICITY TRANSFER TO TRN 511/DD (FY22: -6,685; FY23: - 6,958) SEE TRN561 SEQ. NO. 31-001.					(6,685) B		(6,958) B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS (TRN 501/DC) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22:-2,067; FY23:- 2,078) SEE TRN501 SEQ. NO. 30-001.			(2,067) B			(2,078) B
34-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 7,407; FY23: 15,035) SEE TRN595 SEQ. NO. 31-001.			7,407 B			15,035 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
35-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL ON OAHU (968,772) SEE TRN595 SEQ. NO. 34-001.			968,772 B			968,772 B
36-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 207,433; FY23: 425,563) SEE TRN595 SEQ. NO. 32-001.			207,433 B			425,563 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
319-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). (/500,000B; /500,000B) ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (500,000)			500,000 B			500,000 B
1100-001							

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:						
	REDUCE (5) PERMANENT POSITIONS FOR OAHU HIGHWAYS (TRN501/DC).	(5.00)		B	(5.00)		B
	***** DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM EQUIPMENT OPERATOR III (#6812; -1.00B)						
	(1) PERM HIGHWAY CONST INSPECTOR IV (#8657; -1.00B)						
	(1) PERM GENERAL LABORER I (#10752; -1.00B)						
	(1) PERM GENERAL LABORER I (#15693; -1.00B)						
	(1) PERM BRIDGE MAINTENANCE WORKER I (#37762; -1.00B)						
	TOTAL BUDGET CHANGES	(6.00)		1,619,751 B	(6.00)		1,845,044 B
	BUDGET TOTALS	186.00	0.00	83,683,800 B	186.00	0.00	83,909,093 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		119.00	0.00	16,010,200 B	119.00	0.00	16,010,200 B
	BASE APPROPRIATIONS	119.00	0.00	16,010,200	119.00	0.00	16,010,200

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF HAWAII BY PROVIDING AND MAINTAINING
 HIGHWAYS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

822 B

822 B

 SENATE CONCURS.

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN511/DD). (-1,115,000B; -1,115,000B) ***** SENATE CONCURS.			(1,115,000) B			(1,115,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (-20,000) SEE TRN511 SEQ. NO. 10-002.			(20,000) B			(20,000) B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (20,000) SEE TRN511 SEQ. NO. 10-001.			20,000 B			20,000 B
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT MOTOR VEHICLES (FY22: -131,697; FY23: - 184,905) SEE TRN511 SEQ. NO. 11-002.			(131,697) B			(184,905) B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT MOTOR VEHICLES (FY22: 131,697; FY23: 184,905) SEE TRN511 SEQ. NO. 11-001.			131,697 B			184,905 B
30-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDISTRIBUTE ENERGY COST SAVINGS (FY22: 6,685; FY23: 6,958) SEE TRN501 SEQ. NO. 30-001.			6,685 B			6,958 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 3,613; FY23: 7,334) SEE TRN595 SEQ. NO. 33-001.			3,613 B			7,334 B
32-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROUTE 130 CONTRAFLOW (300,000) SEE TRN595 SEQ. NO. 35-001.			300,000 B			300,000 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL OF ISLAND OF HAWAII (800,000) SEE TRN595 SEQ. NO. 36-001.			800,000 B			800,000 B
34-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE SERVICES (1,115,000) SEE TRN595 SEQ. NO. 37-001			1,115,000 B			1,115,000 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
35-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE (1,207,000) SEE TRN595 SEQ. NO. 38-001.			1,207,000 B			1,207,000 B
36-001	EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. PER GOVERNOR'S REQUEST: MAMALAHOA TRAIL MAINTENANCE (FY23: 15,000) SEE TRN595 SEQ. NO. 39-101.						15,000 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
37-001	EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED QUEEN KAAHUMANU HIGHWAY STORM DRAIN MAINTENANCE (FY23: 280,000) SEE TRN595 SEQ. NO. 39-102						280,000 B
38-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 7,236; FY23: 14,845) SEE TRN595 SEQ. NO. 39-103			7,236 B			14,845 B

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
319-001	EXECUTIVE REQUEST:						
	TRANSFER OUT (0.5) PERMANENT POSITIONS AND FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO HIGHWAYS ADMINISTRATION - PROJECT (TRN595/DA). (-0.50/-57,069B; -0.50/-57,069B) ***** SENATE CONCURS.	(0.50)		(57,069) B	(0.50)		(57,069) B
	[REFERENCE GM 03-19-2021]						
	DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER VI (#10780; -57,069)						
	SEE TRN595 SEQ. NO. 319-001						
1100-001							

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT:						
	REDUCE (12) PERMANENT POSITIONS FOR HAWAII HIGHWAYS (TRN511/DD).	(12.00)		B	(12.00)		B
	***** DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM TRUCK DRIVER LABORER (#1330; -1.00B)						
	(1) PERM TRUCK DRIVER LABORER (#7029; -1.00B)						
	(1) PERM TRUCK DRIVER-LABORER (#122439; -1.00B)						
	(1) PERM GENERAL LABORER I (#44266; -1.00B)						
	(1) PERM EQUIPMENT OPERATOR I (#1292; -1.00B)						
	(1) PERM TRUCK DRIVER LABORER (#44269; -1.00B)						
	(1) PERM EQUIPMENT OPERATOR I (#1278; -1.00B)						
	(1) PERM EQUIPMENT OPERATOR I (#1338; -1.00B)						
	(1) PERM EQUIPMENT OPERATOR I (#1286; -1.00B)						
	(1) PERM GENERAL LABORER I (#47363; -1.00B)						
	(1) PERM GENERAL LABORER I (#1283; -1.00B)						
	(1) PERM EQUIPMENT OPERATOR I (#47370; -1.00B)						
	TOTAL BUDGET CHANGES	(12.50)		2,268,287 B	(12.50)		2,574,890 B
	BUDGET TOTALS	106.50	0.00	18,278,487 B	106.50	0.00	18,585,090 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		89.00	1.00	20,582,396 B	89.00	1.00	20,582,396 B
	BASE APPROPRIATIONS	89.00	1.00	20,582,396	89.00	1.00	20,582,396

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING
 AND MAINTAINING HIGHWAYS.

2-001 SENATE ADJUSTMENT:

FOR MAUI HIGHWAYS (TRN531/XXXX).

 DETAIL OF SENATE ADJUSTMENT:

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022		FY 2023	
		Perm	Temp	Perm	Temp
4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			726 B	726 B
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF). (-1,000,000B; /-1,000,000B) ***** SENATE CONCURS.			(1,000,000) B	(1,000,000) B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF). (-2,000,000B; /-2,000,000B) ***** SENATE CONCURS.			(2,000,000) B			(2,000,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (-97,903) SEE TRN531 SEQ. NO. 10-002.			(97,903) B			(97,903) B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (97,903) SEE TRN531 SEQ. NO. 10-001.			97,903 B			97,903 B
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (FY23: -9,294) SEE TRN531 SEQ. NO. 11-002.			(9,294) B			(9,294) B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (9,294) SEE TRN531 SEQ. NO. 11-001.			9,294 B			9,294 B
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: -277,345; FY23: - 120,172) SEE TRN531 SEQ. NO. 12-002.			(277,345) B			(120,172) B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 277,345; FY23: 120,172) SEE TRN531 SEQ. NO. 12-001.			277,345 B			120,172 B
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (-70,000) SEE TRN531 SEQ. NO. 13-002.			(70,000) B			(70,000) B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (70,000) SEE TRN531 SEQ. NO. 13-001.			70,000 B			70,000 B
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS (TRN531/DF) TO MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY22: -59,217; FY23: -42,150) SEE TRN531 SEQ. NO. 21-002.			(59,217) B			(42,150) B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DF) TO MAUI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY22: 59,217; FY23: 42,150) SEE TRN531 SEQ. NO. 21-001.			59,217 B			42,150 B
30-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM OAHU HIGHWAYS (TRN 501/DC) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22: 2,067; FY23: 2,078) SEE TRN501 SEQ. NO. 33-001.			2,067 B			2,078 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
31-001	EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. PER GOVERNOR'S REQUEST: JCI LEASE (FY22: 17,405; FY23: 35,160) SEE TRN595 SEQ. NO. 39-001			17,405 B			35,160 B
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 1,889; FY23: 3,833) SEE TRN595 SEQ. NO. 39-104			1,889 B			3,833 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (892,803) SEE TRN595 SEQ. NO. 39-105			892,803 B			892,803 B
34-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) ENVIRONMENTAL CONSULTANT; DRAIN SYSTEM INSPECTION & CLEANING; OPEN CHANNEL & OUTFALL CLEANING; STREET SWEEPING EXPENSES. (2,000,000) SEE TRN595 SEQ. NO. 39-106.			2,000,000 B			2,000,000 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
35-001	EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) HAZARDOUS WASTE CONTRACT SERVICES (2,000,000) SEE TRN595 SEQ. NO. 39-107.			2,000,000 B			2,000,000 B
36-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED ROADSIDE SAFETY MAINTENANCE SERVICES CONTRACT (FY23: 1,100,000) SEE TRN595 SEQ. NO. 39-108.						1,100,000 B

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
37-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCAVATOR (FY23: 383,616) SEE TRN595 SEQ. NO. 39-114.						383,616 B
1100-001							

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002							
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1100-003							
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Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FOR MAUI HIGHWAYS (TRN531/DA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#7921; -0.50B)	(0.50)		B	(0.50)		B
2001-001	SENATE ADJUSTMENT: FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER IV (#49702; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR IV (#122409; -1.00B) (1) PERM GENERAL LABORER II (#1168; -1.00B) (1) PERM GENERAL LABORER II (#47367; -1.00B) (1) PERM OFFICE ASSISTANT III (#7921; -0.50B)	(4.50)		B	(4.50)		B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT:						
	REDUCE (1) PERMANENT POSITION FOR MAUI HIGHWAYS (TRN531/DM).	(1.00)		B	(1.00)		B
	***** DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM AUTOMOTIVE MECHANIC HELPER (#1146; -1.00B)						
	TOTAL BUDGET CHANGES	(6.00)		1,914,890 B	(6.00)		3,418,216 B
	BUDGET TOTALS	83.00	1.00	22,497,286 B	83.00	1.00	24,000,612 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		54.00	0.00	9,610,883 B	54.00	0.00	9,610,883 B
	BASE APPROPRIATIONS	54.00	0.00	9,610,883	54.00	0.00	9,610,883

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF KAUAI BY PROVIDING AND MAINTAINING
 HIGHWAYS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,407,708 B

1,407,708 B

 SENATE CONCURS.

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR (-1,100,000) SEE TRN561 SEQ. NO. 10-002.			(1,100,000) B			(1,100,000) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR (1,100,000) SEE TRN561 SEQ. NO. 10-001.			1,100,000 B			1,100,000 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022	FY 2023
		Perm Temp Amt	Perm Temp Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES ON KAUAI (FY22: -455,762; FY23: -106,821) SEE TRN561 SEQ. NO. 11-002.	(455,762) B	(106,821) B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES ON KAUAI (FY22: 455,762; FY23: 106,821) SEE TRN561 SEQ. NO. 11-001.	455,762 B	106,821 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE ON KAUAI (FY23: -146,839) SEE TRN561 SEQ. NO. 12-002.						(146,839) B
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE ON KAUAI (FY23: 146,839) SEE TRN561 SEQ. NO. 12-001.						146,839 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LOADER FOR KAUAI DISTRICT (FY23: -202,102) SEE TRN561 SEQ. NO. 13-002.						(202,102) B
13-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LOADER FOR KAUAI DISTRICT (FY23: 202,102) SEE TRN561 SEQ. NO. 13-001.						202,102 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
14-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (-20,000) SEE TRN561 SEQ. NO. 14-002.			(20,000) B			(20,000) B
14-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (20,000) SEE TRN561 SEQ. NO. 14-001.			20,000 B			20,000 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
15-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: -35,751) SEE TRN561 SEQ. NO. 15-002.			(35,751)			B
15-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 35,751) SEE TRN561 SEQ. NO. 15-001.			35,751			B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
16-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY23: -82,633) SEE TRN561 SEQ. NO. 16-002.						(82,633) B
16-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY23: 82,633) SEE TRN561 SEQ. NO. 16-001.						82,633 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22: 4,083; FY23: 4,264) SEE TRN501 SEQ. NO. 31-001.					4,083 B	4,264 B
31-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS TO KAUAI HIGHWAYS (TRN 561/DG) FROM OAHU HIGHWAYS (TRN 501/DC) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST (1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; 33,792) FRINGE BENEFITS (17,234) SEE TRN501 SEQ. NO. 31-001.	1.00		1.00		51,026 B	51,026 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 1,961; FY23: 3,980) SEE TRN595F SEQ. NO. 39-111.			1,961 B			3,980 B
33-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI (11,038) SEE TRN595 SEQ. NO. 39-112.			11,038 B			11,038 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
34-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES (FY22: 44,238; FY23: 393,179) SEE TRN595 SEQ. NO. 39-113.			44,238 B			393,179 B
35-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 9,648; FY23: 19,794) SEE TRN595 SEQ. NO. 39-115.			9,648 B			19,794 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
36-001	EXECUTIVE REQUEST:						
	TRANSFER FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG).			146,839	B		
	***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE (146,839)						
	SEE TRN595 SEQ. NO. 39-120.						
	TOTAL BUDGET CHANGES	1.00		1,676,541	B	1.00	1,890,989 B
	BUDGET TOTALS	55.00	0.00	11,287,424	B	55.00	0.00 11,501,872 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		545.00	5.00	197,253,802 B	545.00	5.00	197,253,802 B
		0.00	1.00	15,557,418 N	0.00	1.00	15,557,418 N
	BASE APPROPRIATIONS	545.00	6.00	212,811,220	545.00	6.00	212,811,220

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

123,804 B

123,804 B

 SENATE CONCURS.

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** SENATE CONCURS.			(49,000,000) B			(49,000,000) B
6-002	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** SENATE CONCURS.			(597,000) B			(597,000) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) FUME HOOD BLOWER MOTORS (FY22: -7,799) SEE TRN595 SEQ. NO. 10-002.						(7,799) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) FUME HOOD BLOWER MOTORS (FY23: 7,799 EACH) SEE TRN595 SEQ. NO. 10-001.						7,799 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AASHTOWARE BRIDGE LOAD RATING SOFTWARE AND COMPUTERS (FY22: -16,000) SEE TRN595 SEQ. NO. 11-002.			(16,000)	N		
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AASHTOWARE BRIDGE LOAD RATING SOFTWARE AND COMPUTERS (FY22: 16,000) SEE TRN595 SEQ. NO. 11-001.			16,000	N		

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS EQUIPMENT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: -97,151) SEE TRN595 SEQ. NO. 12-002.			(97,151)	B		
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS EQUIPMENT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 97,151) SEE TRN595 SEQ. NO. 12-001.			97,151	B		

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (-968,795) SEE TRN595 SEQ. NO. 13-002.			(968,795) B			(968,795) B
13-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (968,795) SEE TRN595 SEQ. NO. 13-001.			968,795 B			968,795 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
14-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS.			(3,310) N			(3,310) N
	DETAIL OF GOVERNOR'S REQUEST: PAYROLL EXPENSES (-3,310) SEE TRN595 SEQ. NO. 14-002.						
14-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS.			3,310 N			3,310 N
	DETAIL OF GOVERNOR'S REQUEST: PAYROLL EXPENSES (3,310) SEE TRN595 SEQ. NO. 14-002.						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: -6,614,774; FY23: - 4,365,104) SEE TRN595 SEQ. NO. 20-001.			(6,614,774) B			(4,365,104) B
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 6,614,774; FY23: 4,365,104) SEE TRN595 SEQ. NO. 20-001.			6,614,774 B			4,365,104 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAY ADMINISTRATION(TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (-2,137,000) SEE TRN595 SEQ. NO. 21-002.			(2,137,000) B			(2,137,000) B
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (2,137,000) SEE TRN595 SEQ. NO. 21-001.			2,137,000 B			2,137,000 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIVIL RIGHTS SPECIALIST IV (#21385; -55,200) FRINGE BENEFITS (-28,152) SEE TRN995 SEQ. NO. 30-001.	(1.00)		(83,352) B	(1.00)		(83,352) B
31-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: -7,407; FY23: -15,035) SEE TRN501 SEQ. NO. 34-001.			(7,407) B			(15,035) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FOR JCI LEASE FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: -207,433; FY23: -425,563) SEE TRN501 SEQ. NO. 36-001.			(207,433) B			(425,563) B
33-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: -3,613; FY23: -7,334) SEE TRN511 SEQ. NO. 31-001.			(3,613) B			(7,334) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
34-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FOR TRAFFIC CONTROL ON OAHU FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL ON OAHU (-968,772) SEE TRN595 SEQ. NO. 35-001.			(968,772) B			(968,772) B
35-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROUTE 130 CONTRAFLOW (-300,000) SEE TRN511 SEQ. NO. 32-001.			(300,000) B			(300,000) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
36-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL OF ISLAND OF HAWAII (-800,000) SEE TRN511 SEQ. NO. 33-001.			(800,000) B			(800,000) B
37-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,115,000) SEE TRN511 SEQ. NO. 34-001			(1,115,000) B			(1,115,000) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
38-001	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE (1,207,000) SEE TRN511 SEQ. NO. 35-001.			(1,207,000) B			(1,207,000) B
39-001	EXECUTIVE'S REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -17,405; FY23: -35,160) SEE TRN531 SEQ. NO. 31-001			(17,405) B			(35,160) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -15,000) SEE TRN 511/DD SEQ. NO. 36-001.						(15,000) B
39-102	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -280,000) SEE TRN 511/DD SEQ. NO. 37-001						(280,000) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-103	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -7236; FY23: -14845) SEE TRN511 SEQ. NO. 38-001			(7,236) B			(14,845) B
39-104	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -1,889; FY23: -3,833) SEE TRN531 SEQ. NO. 32-001			(1,889) B			(3,833) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-105	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-892,803) SEE TRN531F SEQ. NO. 33-001			(892,803) B			(892,803) B
39-106	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,000,000) SEE TRN531 SEQ. NO. 34-001			(2,000,000) B			(2,000,000) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-107	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,000,000) SEE TRN531 SEQ. NO. 35-001			(2,000,000) B			(2,000,000) B
39-108	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -1,100,000) SEE TRN531 SEQ. NO. 36-001						(1,100,000) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-109	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN597/DA) TO HIGHWAYS SAFETY (TRN97/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS. (FY22: - 90,673; FY23: -106,673) SEE TRN597 SEQ. NO. 30-001.			(90,673) N			(106,673) N
39-110	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAY ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (229,758) SEE TRN597 SEQ. NO. 31-001.			229,758 B			229,758 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-111	EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: -1,961; FY23: -3,980) SEE TRN561 SEQ. NO. 32-001.			(1,961) B			(3,980) B
39-112	EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI (-11,038) SEE TRN595 SEQ. NO. 33-001.			(11,038) B			(11,038) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-113	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES (FY22: -44,238; FY23: -393,179) SEE TRN561 SEQ. NO. 34-001.			(44,238) B			(393,179) B
39-114	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN531/DF) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCAVATOR (FY23: -383,616) SEE TRN531 SEQ. NO. 37-001.						(383,616) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
39-115	EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: -9,648; FY23: -19,794) SEE TRN561 SEQ. NO. 35-001.			(9,648) B			(19,794) B
39-120	EXECUTIVE REQUEST: TRANSFER FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO (TRN561/DG) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSFER SIGNAL MAINTENANCE (FY22: -146,839) SEE TRN561 SEQ. NO. 36-001.			(146,839) B			

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-15,207,100)			(15,207,100) B			(15,207,100) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STANDARD PLANS UPDATE (FY23: 1,209,600) \$1,209,600 NON-RECURRING.						1,209,600 N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 5,712,084; FY23: 13,974,703)			5,712,084 B			13,974,703 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (FY22: 1,522,295; FY23: 2,363,000) REVENUE BOND INTEREST ON DEBT SERVICE (FY23: 4,446,962)			1,522,295 B			6,809,962 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
319-001	EXECUTIVE REQUEST: TRANSFER IN (0.5) PERMANENT POSITIONS AND FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO HIGHWAYS ADMINISTRATION - PROJECT (TRN595/DA). (0.50/57,069B; 0.50/57,069B) ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER VI (#10780; 57,069) SEE TRN511 SEQ. NO. 319-001	0.50		57,069 B	0.50		57,069 B
319-002	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/800,000B; /800,000B) ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION BUSINESS INTELLIGENCE SOLUTION (800,000)			800,000 B			800,000 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
319-003	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/30,000N; /30,000N) ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: DISADVANTAGED BUSINESS ENTERPRISE PROGRAM (30,000)			30,000 N			30,000 N
1100-001							

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002							

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (22) PERMANENT POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DA).						
		(22.00)		B	(22.00)		B
	***** DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM HIGHWAY CONST INSPECTOR IV (#11433; -1.00B)						
	(1) PERM ENGINEERING TECHNICIAN VI (#1386; -1.00B)						
	(1) PERM LAND SURVEYOR I (#11437; -1.00B)						
	(1) PERM RESEARCH STATISTICIAN IV (#10707; -1.00B)						
	(1) PERM PLANNER V (#11847; -1.00B)						
	(1) PERM RIGHT OF WAY AGENT IV (#6766; -1.00B)						
	(1) PERM ABTRACTOR VI (#2508; -1.00B)						
	(1) PERM ABSTRACTOR VII (#9602; -1.00B)						
	(1) PERM ABSTRACTOR VI (#10827; -1.00B)						
	(1) PERM ENGINEERING TECHNICIAN VI (#10093; -1.00B)						
	(1) PERM HIGHWAY CONST INSPECTOR IV (#1144; -1.00B)						
	(1) PERM DRAFTING TECHNICIAN VII (#10194; -1.00B)						
	(1) PERM DRAFTING TECHNICIAN VI (#10188; -1.00B)						
	(1) PERM DRAFTING TECHNICIAN III (#6428; -1.00B)						
	(1) PERM LAND BOUNDARY SURVEYOR III (#6585; -1.00B)						
	(1) PERM LAND BOUNDARY SURVEYOR I (#10574; -1.00B)						
	(1) PERM HIST RESOURCE SPEC (ARCH) (#7489; -1.00B)						
	(1) PERM OFFICE ASSISTANT IV (#10155; -1.00B)						
	(1) PERM LAND SURVEYOR I (#6461; -1.00B)						
	(1) PERM ENGINEER IV (#11788; -1.00B)						
	(1) PERM OFFICE ASSISTANT IV (#16841; -1.00B)						
	(1) PERM HIGHWAY CONST INSPECTOR IV (#2503; -1.00B)						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2001-001	SENATE ADJUSTMENT:						
	REDUCE FUNDS AND (4) PERMANENT AND (1) TEMPORARY POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595).						
		(5.00)	(1.00)	(100,000) B	(5.00)	(1.00)	(100,000) B
	***** DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM RESEARCH STATISTICIAN III (#12386)						
	(1) PERMENGINEERING PROGRAM MGR (#122645)						
	(1) PERM AUDITOR IV (#6749)						
	(1) PERM TRANSPORTATION SYSTMS (1) PERMOPTR II (#48884)						
	(1) PERM OFFICE ASSISTANT IV (#122647)						
	(1) TEMP SOFTWARE DEVELOPER (#123272; -100,000)						
	TOTAL BUDGET CHANGES	(27.50)	(1.00)	(66,284,724) B (60,673) N	(27.50)	(1.00)	(54,984,108) B 1,132,927 N
	BUDGET TOTALS	517.50	4.00	130,969,078 B	517.50	4.00	142,269,694 B
		0.00	1.00	15,496,745 N	0.00	1.00	16,690,345 N

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.20	0.00	10,950,851 B	31.20	0.00	10,950,851 B
		6.00	0.00	4,065,433 N	6.00	0.00	4,065,433 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P
	BASE APPROPRIATIONS	38.00	0.00	15,771,273	38.00	0.00	15,771,273

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

10-001 EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS SAFETY (TRN597/AB).

(6,127) B

(6,127) B

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ALCOHOL OPEN CONTAINER REQUIREMENTS (-6,127)

SEE TRN597 SEQ. NO. 10-002.

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAINER REQUIREMENTS (6,127) SEE TRN597 SEQ. NO. 10-001.			6,127 B			6,127 B
30-001	EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HIGHWAYS SAFETY (TRN97/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS. (FY22: 90,673; FY23: 106,673) SEE TRN595 SEQ. NO. 39-109.			90,673 N			106,673 N

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAY ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (-229,758) SEE TRN595 SEQ. NO. 39-110.			(229,758) B			(229,758) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAIN REQUIREMENTS (1,009,919) MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED (1,009,920) NATIONAL PRIORITY SAFETY PROGRAMS (FY22: 191,316; FY23: 175,316)			2,211,155 N			2,195,155 N

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(229,758) B 2,301,828 N			(229,758) B 2,301,828 N
	BUDGET TOTALS	31.20	0.00	10,721,093 B	31.20	0.00	10,721,093 B
		6.00	0.00	6,367,261 N	6.00	0.00	6,367,261 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
	BASE APPROPRIATIONS	0.00	1.00	1,842,173	0.00	1.00	1,842,173

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OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME,
 AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY
 DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA
 TOWER COMPLEX.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
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Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 03040000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		110.00	2.00	22,325,147 B	110.00	2.00	22,325,147 B
		1.00	0.00	18,206,911 N	1.00	0.00	18,206,911 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
	BASE APPROPRIATIONS	111.00	2.00	41,275,125	111.00	2.00	41,275,125

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM
 LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL
 TRANSPORTATION RELATED SERVICES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

556,830 B

556,830 B

 SENATE CONCURS.

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HIGHWAYS AND ADMINISTRATION PROJECT (TRN595/DA) TO GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. FROM GENERAL ADMINISTRATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIVIL RIGHTS SPECIALIST IV SR22 (#21385; 55,200) FRINGE BENEFITS (28,152) SEE TRN595 SEQ. NO. 30-001.	1.00		83,352 B	1.00		83,352 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OAHU MPO OVERALL WORK PROGRAM (FY22: -491,521; FY23: -332,521) URBANIZED AREA FORM PROGRAM (FY22: 540,836; FY23: 629,087) NON-URBANIZED AREA FORM PROGRAM (FY22: 410,319; FY23: 511,129) TRANSPORTATION FOR ELDERLY AND DISABLED PROGRAM (FY22: 6,378; FY23: 12,787) BUS AND BUS FACILITIES PROGRAM (FY22: 126,750; FY23: 257,303)			592,762 N			1,077,785 N

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00		640,182 B 592,762 N	1.00		640,182 B 1,077,785 N
	BUDGET TOTALS	111.00	2.00	22,965,329 B	111.00	2.00	22,965,329 B
		1.00	0.00	18,799,673 N	1.00	0.00	19,284,696 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R

Department: TRN

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS								
	2,786.20	12.00	1,331,748,543	B	2,786.20	12.00	1,331,748,543	B
	7.00	1.00	39,235,262	N	7.00	1.00	39,235,262	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	754,989	P	0.80	0.00	754,989	P
TOTAL DEPARTMENT APPROPRIATIONS	2,794.00	13.00	1,372,481,861		2,794.00	13.00	1,372,481,861	
DEPARTMENT BUDGET CHANGES								
	(73.00)	(2.00)	(309,701,525)	B	(73.00)	(2.00)	(223,389,100)	B
			1,428,417	N			3,107,040	N
TOTAL DEPARTMENT BUDGET CHANGES	(73.00)	(2.00)	(308,273,108)		(73.00)	(2.00)	(220,282,060)	
DEPARTMENT TOTAL BUDGET								
	2,713.20	10.00	1,022,047,018	B	2,713.20	10.00	1,108,359,443	B
	7.00	1.00	40,663,679	N	7.00	1.00	42,342,302	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	754,989	P	0.80	0.00	754,989	P
TOTAL DEPARTMENT BUDGET	2,721.00	11.00	1,064,208,753		2,721.00	11.00	1,152,199,801	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022				FY 2023			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2,948.14	42.25	238,158,774	A	2,948.14	42.25	238,158,774	A
		377.25	2.00	363,706,629	B	377.25	2.00	363,706,629	B
		77.06	0.00	6,873,565	N	77.06	0.00	6,873,565	N
		28.00	0.00	65,293,844	W	28.00	0.00	65,293,844	W
	BASE APPROPRIATIONS	3,430.45	44.25	674,032,812		3,430.45	44.25	674,032,812	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			9,294,328 A			9,294,328 A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) PERM INSTITUTIONAL SUPPORT (#77834, #78386, #78683, #80179, #80986, #81200, #81666; -69,339 EACH) SEE UOH900 SEQ. NO. 30-001.	(7.00)		(485,376) A	(7.00)		(485,376) A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT, MANOA (#79854; 82,491) SEE UOH900 SEQ. NO. 31-001.						
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR CEILING TRANSFER FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** FUNDS FROM UH AUXILIARY ENTERPRISES SPECIAL FUND. SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-500,000) OTHER CURRENT EXPENSES (-1,700,000) SEE UOH900 SEQ. NO. 32-001.			(2,200,000) B			(2,200,000) B

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST:			(35,600,000)	A		(35,600,000)	A
	REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE DOES NOT CONCUR.							
	BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-35,600,000A) OTHER PERSONAL SERVICES (FY22: 15,600,000V; FY23: 3,533,247V)							
	\$3,533,247V NON-RECURRING.							
	DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-35,600,000)							
				15,600,000	V		3,533,247	V

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002							
1000-003							

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1002-001							
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Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1003-001							
1004-001							

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD FUNDS OR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (FY22: 12,880,000; FY23: 16,946,753) \$16,946,753 NON-RECURRING.			12,880,000 A			16,946,753 A
2001-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO CANCER CENTER (UOH115). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (-3,098,055)			(3,098,055) A			(3,098,055) A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEAN, LANGUAGE AND LINGUISTICS (#89200) (1) PERM ASSISTANT VICE CHANCELLOR (#89500) OTHER PERSONAL SERVICES (-164,394)	(2.00)		(164,394) A	(2.00)		(164,394) A
2003-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF SENATE ADJUSTMENT: MOTOR VEHICLES (-309,645B/-125,174W)			(309,645) B			(309,645) B
				(125,174) W			(125,174) W

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2004-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AH). ***** DETAIL OF SENATE ADJUSTMENT: (1) RESEARCHER 11-MO (#86231)	(1.00)		A	(1.00)		A
	TOTAL BUDGET CHANGES	(10.00)		(14,573,497) A (2,509,645) B	(10.00)		(10,506,744) A (2,509,645) B
				(125,174) W 15,600,000 V			(125,174) W 3,533,247 V
	BUDGET TOTALS	2,938.14 377.25 77.06 28.00 0.00	42.25 2.00 0.00 0.00 0.00	223,585,277 A 361,196,984 B 6,873,565 N 65,168,670 W 15,600,000 V	2,938.14 377.25 77.06 28.00 0.00	42.25 2.00 0.00 0.00 0.00	227,652,030 A 361,196,984 B 6,873,565 N 65,168,670 W 3,533,247 V

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		199.03	3.50	20,395,095 A	199.03	3.50	20,395,095 A
		0.00	0.00	27,958,949 B	0.00	0.00	27,958,949 B
		0.00	0.00	7,783,094 W	0.00	0.00	7,783,094 W
	BASE APPROPRIATIONS	199.03	3.50	56,137,138	199.03	3.50	56,137,138

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			811,470 A			811,470 A
				226,845 W			226,845 W

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY22: -3,000,000A/2,400,000V; FY23: -3,000,000A) \$2,400,000V NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-3,000,000)			(3,000,000) A			(3,000,000) A
				2,400,000 V			
1000-001							

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002							
1000-003							

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			(2,188,530)	A		(2,188,530)	A	
				226,845	W		226,845	W	
				2,400,000	V				
	BUDGET TOTALS	199.03	3.50	18,206,565	A	199.03	3.50	18,206,565	A
		0.00	0.00	27,958,949	B	0.00	0.00	27,958,949	B
		0.00	0.00	8,009,939	W	0.00	0.00	8,009,939	W
		0.00	0.00	2,400,000	V				

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

1-000

2000-001 SENATE ADJUSTMENT:

3,098,055 A

3,098,055 A

TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, MANOA
 (UOH100) TO UNIVERSITY OF HAWAII, CANCER CENTER
 (UOH115).

 DETAIL OF SENATE ADJUSTMENT:
 OTHER PERSONAL SERVICES (3,098,055)

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT:			3,000,000 A			3,000,000 A
	ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115).						

	DETAIL OF SENATE ADJUSTMENT:						
	OTHER CURRENT EXPENSES (3,000,000)						
	\$3,000,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES			6,098,055 A			6,098,055 A
	BUDGET TOTALS	0.00	0.00	6,098,055 A	0.00	0.00	6,098,055 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		499.25	7.00	38,048,748 A	499.25	7.00	38,048,748 A
		64.00	0.00	46,893,444 B	64.00	0.00	46,893,444 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,439,992 W	2.00	0.00	7,439,992 W
	BASE APPROPRIATIONS	565.25	7.00	92,826,146	565.25	7.00	92,826,146

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,530,478 A			1,530,478 A
				84,076 B			84,076 B
	***** SENATE CONCURS.						
				8,495 W			8,495 W

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST, HILO (#79859; 53,307) (1) PERM INSTITUTIONAL SUPPORT, HILO (#79855; 34,324) SEE UOH900 SEQ. NO. 31-001.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY22: -5,700,000A/4,560,000V; FY23: -5,700,000A) \$4,560,000V NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-5,700,000)			(5,700,000) A			(5,700,000) A
				4,560,000 V			

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:			400,000			400,000
	ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: TRAVEL (400,000)						

1000-001

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001							
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1002-001							
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Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS FROM OFFICE OF AEROSPACE (BED128/OA) TO IMILOA ASTRONOMY CENTER AT UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF SENATE ADJUSTMENT: PISCES (550,000)			550,000 A			550,000 A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF SENATE ADJUSTMENT: MOTOR VEHICLES (-45,848)			(45,848) B			(45,848) B

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(3,219,522) A 38,228 B			(3,219,522) A 38,228 B
				8,495 W 4,560,000 V			8,495 W
	BUDGET TOTALS	499.25 64.00 0.00 2.00 0.00	7.00 0.00 0.00 0.00 0.00	34,829,226 A 46,931,672 B 443,962 N 7,448,487 W 4,560,000 V	499.25 64.00 0.00 2.00 0.00	7.00 0.00 0.00 0.00 0.00	34,829,226 A 46,931,672 B 443,962 N 7,448,487 W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	978,941 A	0.00	1.00	978,941 A
	BASE APPROPRIATIONS	0.00	1.00	978,941	0.00	1.00	978,941

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY
 PROVIDING CONSULTING AND TRAINING SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1.00	978,941 A	0.00	1.00	978,941 A
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Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		232.50	1.50	18,562,223 A	232.50	1.50	18,562,223 A
		0.00	0.00	20,348,581 B	0.00	0.00	20,348,581 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,070,663 W	0.00	0.00	2,070,663 W
	BASE APPROPRIATIONS	232.50	1.50	41,783,504	232.50	1.50	41,783,504

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			775,748 A			775,748 A
				11,428 B			11,428 B
	***** SENATE CONCURS.			4,111 W			4,111 W

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL SUPPORT, WEST OAHU (#79856; 44,724) SEE UOH900 SEQ. NO. 31-001.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY22: -2,700,000A/2,160,000V; FY23: -2,700,000A) \$2,160,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-2,700,000)			(2,700,000) A			(2,700,000) A
				2,160,000 V			

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SA). ***** SENATE DOES NOT CONCUR. DETAIL OF SENATE ADJUSTMENT: (2) PERM FACULTY INSTRUCTORS (54,084 EACH) FRINGE BENEFITS (56,226)						
2001-001	SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF SENATE ADJUSTMENT: (2) FACULTY INSTRUCTORS (54,084 EACH) FRINGE BENEFITS (28,113 EACH)	2.00		164,394 A	2.00		164,394 A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		(1,759,858) A 11,428 B	2.00		(1,759,858) A 11,428 B
				4,111 W 2,160,000 V			4,111 W
	BUDGET TOTALS	234.50	1.50	16,802,365 A	234.50	1.50	16,802,365 A
		0.00	0.00	20,360,009 B	0.00	0.00	20,360,009 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,074,774 W	0.00	0.00	2,074,774 W
		0.00	0.00	2,160,000 V			

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,751.50	46.00	153,022,004 A	1,751.50	46.00	153,022,004 A
		34.00	0.00	100,630,837 B	34.00	0.00	100,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	6,566,997 W	0.00	0.00	6,566,997 W
	BASE APPROPRIATIONS	1,786.00	46.00	264,648,134	1,786.00	46.00	264,648,134

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** SENATE CONCURS.			4,846,515 A			4,846,515 A
				13,089 W			13,089 W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTION SUPPORT, KAUAI COMMUNITY COLLEGE (#79857; 54,235) (1) PERM INSTRUCTION SUPPORT, MAUI COMMUNITY COLLEGE (#79858; 53,161) SEE UOH900 SEQ. NO. 31-001.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-23,000,000)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII PROMISE PROGRAM (1,300,000) \$1,300,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (700,000)			1,300,000 A			1,300,000 A
2001-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY22: -160,000; FY23: -220,000)			(160,000) A			(220,000) A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM APT BAND B (100,000) (1) PERM APT BAND B (60,000) (1) PERM APT BAND B (FY23: 60,000)	2.00		160,000 A	3.00		220,000 A
#####	SENATE ADJUSTMENT: ADD FUNDS FOR 1.WORKFORCE PREPARATION AND NON- CREDIT SUPPORT (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES - WORKFORCE PREPARATION AND NON-CREDIT SUPPORT (6,000,000) EQUIPMENT - WORKFORCE PREPARATION AND NON-CREDIT SUPPORT (1,500,000) \$7,500,000 NON-RECURRING.			7,500,000 A			7,500,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
#####	SENATE ADJUSTMENT: ADD FUNDS FOR POST-GRADUATION ADVISING AND SUMMER CAREER EXPLORATION CLASSES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES - CASUAL, LECTURERS, OVERLOAD - NEXT STEPS PROGRAM (800,000) OTHER CURRENT EXPENSES - NEXT STEPS PROGRAM (200,000) \$1,000,000 NON-RECURRING.			1,000,000 A			1,000,000 A
#####	SENATE ADJUSTMENT: ADD FUNDS FOR STUDENT WORK-BASED LEARNING AND INTERNSHIP OPPORTUNITIES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: STUDENT EMPLOYMENT EXPANSION - HONOLULU COMMUNITY COLLEGE (350,000) STUDENT EMPLOYMENT EXPANSION - KAPIOLANI COMMUNITY COLLEGE (350,000) STUDENT EMPLOYMENT EXPANSION - LEEWARD COMMUNITY COLLEGE (350,000) STUDENT EMPLOYMENT EXPANSION - WINDWARD COMMUNITY COLLEGE (200,000) STUDENT EMPLOYMENT EXPANSION - HAWAII COMMUNITY COLLEGE (250,000) STUDENT EMPLOYMENT EXPANSION - MAUI COMMUNITY COLLEGE (300,000) STUDENT EMPLOYMENT EXPANSION - KAUAI COMMUNITY COLLEGE (200,000) \$2,000,000 NON-RECURRING.			2,000,000 A			2,000,000 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
#####	SENATE ADJUSTMENT:			4,200,000	A		4,200,000	A
	ADD FUNDS FOR CAMPUS IT UPGRADES TO SUPPORT BETTER ON-LINE INSTRUCTION (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES - CAMPUS IT INFRASTRUCTURE (2,200,000) EQUIPMENT - CAMPUS IT INFRASTRUCTURE (2,000,000) \$4,200,000 NON-RECURRING.							
#####	SENATE ADJUSTMENT:			1,000,000	A		1,000,000	A
	ADD FUNDS FOR MODERNIZATION OF EQUIPMENT FOR WORKFORCE PROGRAMS (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: EQUIPMENT - WORKFORCE PROGRAM MODERNIZATION (1,000,000) \$1,000,000 NON-RECURRING.							

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
#####	SENATE ADJUSTMENT:			6,000,000	A		6,000,000	A	
	ADD FUNDS FOR ROUTINE HVAC MAINTENANCE FOR IMPROVED AIR QUALITY AND CIRCULATION (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES - HVAC (6,000,000) \$6,000,000 NON-RECURRING.								
	TOTAL BUDGET CHANGES	2.00		27,846,515	A	3.00	27,846,515	A	
				13,089	W		13,089	W	
	BUDGET TOTALS	1,753.50	46.00	180,868,519	A	1,754.50	46.00	180,868,519	A
		34.00	0.00	100,630,837	B	34.00	0.00	100,630,837	B
		0.50	0.00	4,428,296	N	0.50	0.00	4,428,296	N
		0.00	0.00	6,580,086	W	0.00	0.00	6,580,086	W

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	788,141 A	9.00	0.00	788,141 A
		7.00	0.00	3,517,141 B	7.00	0.00	3,517,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W
	BASE APPROPRIATIONS	16.00	0.00	5,301,781	16.00	0.00	5,301,781

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH
 AND OTHER AQUATIC LIFE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	28,396	A	28,396	A
	***** SENATE CONCURS.				

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001							
	TOTAL BUDGET CHANGES			28,396 A			28,396 A
	BUDGET TOTALS	9.00	0.00	816,537 A	9.00	0.00	816,537 A
		7.00	0.00	3,517,141 B	7.00	0.00	3,517,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		409.00	1.00	56,533,226 A	409.00	1.00	56,533,226 A
		20.00	0.00	17,229,806 B	20.00	0.00	17,229,806 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	17,377,422 W	15.00	0.00	17,377,422 W
	BASE APPROPRIATIONS	448.00	5.00	92,235,329	448.00	5.00	92,235,329

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OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,248,628 A			2,248,628 A
				1,341,802 B			1,341,802 B
	***** SENATE CONCURS.						
				82,471 W			82,471 W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) PERM INSTITUTIONAL SUPPORT POSITIONS (#77834, #78386, #78683, #80179, #80986, #81200, #81666; 69,339 EACH) SEE UOH100 SEQ. NO. 30-001.	7.00		485,376 A	7.00		485,376 A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST, HILO (#79859; -53,307) (1) PERM INSTITUTIONAL SUPPORT, HILO (#79855; -34,324) (1) PERM INSTITUTIONAL SUPPORT, WEST OAHU (#79856; -44,724) (1) PERM INSTITUTIONAL SUPPORT, KAUAI COMMUNITY COLLEGE (#79857; -54,235) (1) PERM INSTITUTIONAL SUPPORT, MAUI COMMUNITY COLLEGE (#79858; -53,161) (1) PERM ACADEMIC SUPPORT, MANOA (#79854; -82,491) SEE UOH100 SEQ. NO. 31-001. SEE UOH210 SEQ. NO. 30-001. SEE UOH700 SEQ. NO. 30-001. SEE UOH800 SEQ. NO. 30-001.						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR CEILING TRANSFER FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** SENATE CONCURS. FUNDS FROM UH AUXILIARY ENTERPRISES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (500,000) OTHER CURRENT EXPENSES (1,700,000) SEE UOH100 SEQ. NO. 32-001.			2,200,000 B			2,200,000 B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (FY22: -8,478,080A/6,782,464V; FY23: -8478,000A) \$6,782,464V NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-8,478,080)			(8,478,080) A			(8,478,080) A
				6,782,464 V			

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** FUNDS FROM RESEARCH AND TRAINING REVOLVING FUND. SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RESEARCH AND TRAINING (1,000,000) FUNDS FROM RESEARCH AND TRAINING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: RESEARCH AND TRAINING (1,600,000)			1,000,000			1,000,000
1000-001							

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC). ***** DETAIL OF SENATE ADJUSTMENT: TRANSPORTATION OUT-OF-STATE (-33,119) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-51,321)			(84,440) A			(84,440) A
2001-001	SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DIR STRATEGIC DEV & PARTNERSHIP (#89569; -32,676) (2) PERM INSTITUTIONAL SUPPORT (#78338, #79634; -11,301 EACH) (1) PERM ACADEMIC SUPPORT (#78586; -14,916)	(4.00)		(70,194) A	(4.00)		(70,194) A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		(5,898,710) A 3,541,802 B	3.00		(5,898,710) A 3,541,802 B
				1,082,471 W 6,782,464 V			1,082,471 W
	BUDGET TOTALS	412.00 20.00 4.00 15.00 0.00	1.00 0.00 4.00 0.00 0.00	50,634,516 A 20,771,608 B 1,094,875 N 18,459,893 W 6,782,464 V	412.00 20.00 4.00 15.00	1.00 0.00 4.00 0.00	50,634,516 A 20,771,608 B 1,094,875 N 18,459,893 W

Department: UOH

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,048.42	102.25	526,487,152	A	6,048.42	102.25	526,487,152	A
	502.25	2.00	580,285,387	B	502.25	2.00	580,285,387	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	45.00	0.00	107,528,511	W	45.00	0.00	107,528,511	W
TOTAL DEPARTMENT APPROPRIATIONS	6,677.23	108.25	1,227,943,785		6,677.23	108.25	1,227,943,785	
DEPARTMENT BUDGET CHANGES	(3.00)		6,332,849	A	(2.00)		10,399,602	A
			1,081,813	B			1,081,813	B
			1,209,837	W			1,209,837	W
			31,502,464	V			3,533,247	V
TOTAL DEPARTMENT BUDGET CHANGES	(3.00)	0.00	40,126,963		(2.00)	0.00	16,224,499	
DEPARTMENT TOTAL BUDGET	6,045.42	102.25	532,820,001	A	6,046.42	102.25	536,886,754	A
	502.25	2.00	581,367,200	B	502.25	2.00	581,367,200	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	45.00	0.00	108,738,348	W	45.00	0.00	108,738,348	W
	0.00	0.00	31,502,464	V	0.00	0.00	3,533,247	V
TOTAL DEPARTMENT BUDGET	6,674.23	108.25	1,268,070,748		6,675.23	108.25	1,244,168,284	

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	35,307.20	2,696.02	8,026,960,067	35,307.20	2,696.02	8,026,960,067
	7,318.68	150.25	3,639,222,162	7,318.68	150.25	3,639,222,162
	2,362.14	365.25	2,824,958,456	2,362.14	365.25	2,824,958,456
	0.00	0.00	904,067	0.00	0.00	904,067
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	88.00	15.00	433,849,348	88.00	15.00	433,849,348
	252.56	57.50	76,520,484	252.56	57.50	76,520,484
	337.90	129.50	450,621,890	337.90	129.50	450,621,890
	111.00	2.00	18,679,890	111.00	2.00	18,679,890
	0.00	0.00		0.00	0.00	
	416.20	274.14	198,285,780	416.20	274.14	198,285,780
GRAND TOTAL APPROPRIATIONS	46,213.68	3,692.66	15,672,211,865	46,213.68	3,692.66	15,672,211,865
TOTAL CHANGES	(1,029.93)	(197.42)	(62,945,823)	(1,003.93)	(201.42)	291,030
	(2.90)	(32.00)	(360,184,722)	(2.90)	(22.00)	(277,342,623)
	0.91	(26.80)	286,085,663	0.91	(26.80)	326,660,725
			(1,000)			(1,000)
			588,055			10,840,650
	2.00	(4.00)	(5,442,942)	2.00	(4.00)	(5,442,942)
	(6.00)	1.00	(3,207,076)	(6.00)	1.00	(3,207,076)
	(3.30)	(17.50)	58,051,235	(3.30)	(17.50)	57,978,037
	1.00	0.00	274,629	1.00	0.00	338,629
	9.00	20.65	800,000,000	9.00	20.65	800,000,000
	2.00	(0.25)	20,473,466	2.00	(0.25)	(534,807)
GRAND TOTAL CHANGES	(1,027.22)	(256.32)	733,691,485	(1,001.22)	(250.32)	909,580,623
GRAND TOTAL BUDGET	34,277.27	2,498.60	7,964,014,244	34,303.27	2,494.60	8,027,251,097
	7,315.78	118.25	3,279,037,440	7,315.78	128.25	3,361,879,539
	2,363.05	338.45	3,111,044,119	2,363.05	338.45	3,151,619,181
	0.00	0.00	903,067	0.00	0.00	903,067
	20.00	3.00	2,797,776	20.00	3.00	13,050,371
	90.00	11.00	428,406,406	90.00	11.00	428,406,406
	246.56	58.50	73,313,408	246.56	58.50	73,313,408
	334.60	112.00	508,673,125	334.60	112.00	508,599,927
	112.00	2.00	18,954,519	112.00	2.00	19,018,519
	9.00	20.65	800,000,000	9.00	20.65	800,000,000
	418.20	273.89	218,759,246	418.20	273.89	197,750,973
GRAND TOTAL BUDGET	45,186.46	3,436.34	16,405,903,350	45,212.46	3,442.34	16,581,792,488